



**LEKWA-TEEMANE LOCAL MUNICIPALITY  
“NW396”**

**DRAFT IDP 2017-2022**

## TABLE OF CONTENTS

1. Political Leadership Of Lekwa-Teemane Local Municipality.....	2
2. Senior Managers.....	4-5
3. Managers.....	6-8
4. Introduction.....	10-15
5. Executive Summary.....	15-24
6. Geographic Profile Of The Municipality.....	24-28
7. The Demographic Profile Of Lekwa - Teemane Local Municipality.....	28-30
8. The Developmental Profile Of The LTLM Area (Socio-Economic.....	30-37
9. Powers And Functions Of The Municipality.....	37-38
10. Process Followed To Develop The IDP.....	39-52
11. Spatial Economy And Development Rationale.....	53-55
12. Development Strategies, Programmes And Projects.....	55-107
13. Lekwa-Teemane Mig Projects.....	108-110
14. Programmes And Projects Of Other Spheres.....	111
15. DRRSM Capital Project Allocation For Lekwa-Teemane.....	112-114
16. . Organizational Performance Management System.....	115-116
17. ANNEXURES	

## **POLITICAL LEADERSHIP OF LEKWA-TEEMANE LOCAL MUNICIPALITY**



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Finance & Corporate Services





Cllr M Majikela  
MPAC Chairperson



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## CHAPTER 1

## CHAPTER 1

### 1. Introduction

The Lekwa-Teemane Municipality is a B2 municipality presiding over the towns of Bloemhof and Christiana. The Municipality has the following townships: Boitumelong, Coverdale, Geluksoord, Salamaat and Utlwanang Lekwa - Teemane Local Municipality (LTLMA) (NW396) is approximately 3681, 25 km<sup>2</sup> in extent. This land mass is 7.75% of the total area of the Dr. Ruth S Mompoti District Municipality area. The administrative centre of the municipality is in the rural area of Christiana. The other offices are located in Bloemhof.

The municipality is obligated by the Municipal Systems Act, 2000 to compile a comprehensive and integrated development plan for the municipality, outlining and guiding all development and management in its area of jurisdiction. On 1 July 2017 Lekwa-Teemane Municipality will implement its fourth generation five-year plan to inform and guide the elected public representative leadership and Council during its term of office.

The five-year IDP was developed after extensive consultative processes and reflection with community organizations and ward committees, who are tasked to reflect on development imperatives on an annual basis. The current document is the 4<sup>th</sup> generation IDP cycle that covers the period July 2017 to June 2022.

#### 1.1 The role and purpose of the IDP

The key focus of this document is to deliver on the strategic intent of Council, mobilizing all available resources to systematically implement its mission through action plans in support of our objectives.

The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. As the strategic plan of the

Municipality, the IDP must inspire ownership amongst all stakeholders, including the political leadership, management and the public whom we serve. This IDP aligns all municipal resources and processes to achieve developmental goals and objectives.

The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP are linked to a performance management system, ensuring that the strategy remains effective and efficient. The service delivery budget implementation plan (SDBIP) flows from the IDP process, which is signed off by the Mayor after approval of both the IDP and budget.

Section 26 of the MSA sets out the core components that the IDP must reflect:

- a. the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and transformation needs;
- b. an assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;
- c. the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d. the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f. the council's operational strategies;
- g. applicable disaster management plans;
- h. a financial plan, which must include a budget projection for at least the next three years; and
- i. the key performance indicators and performance targets determined in terms of Section 41 of the said Act.

## 1.2 Legislative Framework

The constitution of the Republic of South Africa outlines the type of local government needed. Sections 152 and 153 of the Constitution prescribe local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- to ensure a sustainable provision of services;
- to provide democratic and accountable government for all communities;
- to promote social and economic development;
- to promote a safe and healthy environment;
- to give priority to the basic needs of communities; and
- to encourage involvement of communities and community organisations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop IDPs which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted, and the IDP should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an IDP. Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the IDP and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programs to be implemented within the municipality by any organ of the state; and the key performance indicators set by the municipality.

### 1.2.1 Regulation 2 (2) states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents; or
- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the

municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the IDP.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's IDP:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - Indicate desired pattern of land use within the municipality;
  - Address the spatial reconstruction of the municipality; and
  - Provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land use management system;
- Set out a capital investment framework for the development program within a municipality;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programs and projects for the development of land within the municipality;
- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- Must indicate where public and private land development and infrastructure investment should take place; and
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's IDP;
- take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;

- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
  - the relevant district municipality and all other local municipalities within the area of the district
  - municipality, if the municipality is a local municipality;
  - all local municipalities within its area, if the municipality is a district;
  - the relevant provincial treasury, and when requested, the National Treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget to the National Treasury; and
- subject to any limitations that may be prescribed, to
  - the national departments responsible for water, sanitation, electricity and any other service as
  - may be prescribed;
  - any other national and provincial organ of states, as may be prescribed; and
  - Another municipality affected by the budget.

The Act also requires municipalities to consider approval of the annual budget at least 30 days before the commencement of a new financial/budget year.

## **2. EXECUTIVE SUMMARY**

### **SECTION A. EXECUTIVE SUMMARY**

#### **2.1. Overview**

Lekwa Teemane Local Municipality has successfully completed the compilation of the five year document in which this 2016/2017 Integrated Development Plan is the final review of the five year document as required by the legislation. This document will therefore be known as the 4<sup>th</sup> generation Integrated Development Plan (IDP) for Lekwa Teemane Local Municipality. This plan links, integrates and co-ordinates other institutional plans and takes into account proposals from various participants for the development of the municipality. The plan will further integrate the Villages, Townships and Small Dorpies Plans (VTSD) which were compiled by community members. This document, therefore serves as the principal



strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

The introduction of the Service Level Agreement (outcome 9) and the implementation report of the Municipal Turnaround Strategy of Lekwa Teemane. The Municipality have further necessitated a thorough re-visit of the 2012/2017 IDP. As a result of continuous engagements between the municipality with other role-players and stakeholders, it was realized that it is important to re-consider the core components of the IDP as espoused in the IDP Framework Guide issued by the Department of Provincial and Local Government. One of the critical aims of the Integrated Development Plan Framework Guide is to provide clarification on the packaging and contents in preparation of the 2017/2022 IDP and beyond. In our view, these guidelines are not meant to replace the contents of the IDP as contained in the Municipal Systems Act, 2000 and Performance Management Planning Regulations, 2001, but to intensify understanding and clarification of such contents accordingly.

### **2.1.1 National Development Plan**

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country, towards the development of a long term vision that is not only aspirational but responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

Too few people work;

Corruption levels are high;

South Africa remains a divided society;

Spatial divides hobble inclusive development

Public services are uneven and often of poor quality;

The public health system cannot meet the demand or sustain quality;

The economy is unsustainably resources intensive; and

Infrastructure is poorly located, inadequate and under-maintained

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements - poverty reduction and poverty

elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

Bringing about faster economic growth, higher investment and greater labour absorption;

Promoting active citizenry to strengthen development, democracy and accountability;

Focus on key capabilities of people and the state;

Building a capable and developmental state;

Encouraging strong leadership throughout society to work together to solve problems; and

Uniting all South Africans around common Programme to achieve prosperity and equality.

The National Development Plan is what guides the interventions of all spheres of government.

*“The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment.”*

### 2.1.2



### 2.1.3 LINKING THE NDP AND THE PROVINCIAL PRIORITIES

During the SOPA, 2014, the Honourable Premier SOP Mahumapelo announced among others that service delivery would be made a hallmark or distinguishing feature of the current administration. As such he announced the establishment and progressive implementation of five (5) pillars that must underpin rapid acceleration of service delivery throughout the province. In doing so it has then become very imperative for public sector institutions including Lekwa-Teemane Local Municipality to recognize service delivery as integral to the new strategic posture and orientation of this municipality as:

- More activist-orientated and responsive
- On the ground solving problems directly in and with communities.

From the past experiences and given the multiple challenges the municipality is facing, it is clear that we have no option but to also develop together with the provincial government, a radically new approach to restructure interface between government and citizens to better serve peoples interest and further strengthen people's democracy.

Therefore the following five (5) pillars as developed by the Provincial Government of Bokone Bophirima are here to help accelerate service delivery, clear service delivery backlogs and to improve turnaround times in attending to service delivery complaints and to introduce a rapid response system towards service delivery, both proactive and reactive.

#### **2.1.4 THE FIVE CONCRETES OF THE NORTH WEST PROVINCE**

- **Agriculture, Culture and Tourism (ACT)**

The 5th administration has identified Agriculture, Culture and Tourism as the three anchors of economic growth especially in rural areas where poverty, unemployment and inequality is very high.

- **Villages, Townships and Small Dorpies (VTSD)**

Historically, the development patterns in the North West have followed a skewed path with the rural areas consistently being neglected. The 3.2 million population of the Province resides in 767 villages, 72 Townships and 23 Small Dorpies. Poverty, inequality and unemployment are more pronounced in these areas. In order to address the developmental challenges in the Villages, Townships and Small Dorpies, the 5th Administration intends to radically transform the development landscape in line with the National Development Plan. Lekwa-Teemane has the following Townships and Small Dorpies:

- **TOWNSHIPS                      SMALL DORPIES**

Boitumelong (T)	Utlwanang (T)
Bloemhof (SD)	Salamaat (T)
Coverdale (T)	
Christiana (SD)	
Geluksoord (T)	

- **Reconciliation, Healing and Renewal**

This concrete aims to heal the North West communities from the ills of the past as a result of segregation and past apartheid laws.

- **Saamtrek-Saamwerk Philosophy**

The philosophy is premised on collaboration with the religious, business and other critical sectors of the society to pull all resources together for the common good of the Province.

- **Setsokotsane Approach**

Setsokotsane is a new initiative championed by the Bokone-Bophirima Premier to fast track service delivery in a well -coordinated and integrated manner in the next five years through service delivery oriented campaigns, consultations with communities and clearing of backlogs. This programme has introduced a new dimension to our service delivery approach as it remains a province-wide, integrated, comprehensive and sustainable service delivery model aimed on:

- improving the quality of life of Bokone Bophirima residents, particularly the poor and vulnerable communities;
- empowering communities to propel their own development and strengthen organs of people's power;
- building an activist public service that is responsive to dire needs of the people; and
- to strengthen local partnerships and mobilize local resources to address socio-economic needs.

**2.1.5** The North-West Province furthermore adopted the following chapters which are link to the Provincial Development Plan (PDP):

	<b>Objectives (Chapters) of PDP</b>	<b>NDP Developmental Priorities</b>	<b>Lead Provincial Department according to mandate</b>	<b>Other stakeholders to assist</b>
1	To rebrand, reposition and renew the North-West Province (Chapter 1 of PDP)	<ul style="list-style-type: none"> <li>• Positioning South Africa in the World (Chapter7)</li> </ul>	COP	Other stakeholders to assist entire Provincial structures
2	To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West ( <i>Chapter 2 of PDP</i> )	<ul style="list-style-type: none"> <li>• Building safer communities (Chapter 12)</li> <li>• Economy and employment (Chapter 3)</li> <li>• Economic infrastructure (Chapters4)</li> </ul>	READ,CATA,Tourism	

3	To position and develop Villages, Townships and Small Dorpies (VTSD) economies in order to contribute to economic growth of the North West Province. <i>(Chapter 3 of PDP)</i>	<ul style="list-style-type: none"> <li>• Environmental sustainability Chapter 5)</li> <li>• Integrated and inclusive rural economy( Chapter 5)</li> <li>• Transforming human settlement and the national space economy</li> </ul>	LG&HS, FEED, OOP	All VTSD areas  Municipalities
4	To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province <i>(Chapter 4 of PDP)</i>	<ul style="list-style-type: none"> <li>• Building a capable and developmental state ( Chapter 13)</li> <li>• Transforming society and unite the Province ( Chapter 15)</li> <li>• Social protection (Chapter 11)</li> </ul>	LG&HS,OOP,CATA	Municipalities , VTSD areas

5	To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery (Chapter 5 PDP)	<ul style="list-style-type: none"> <li>• Promoting Health (Chapter 10)</li> <li>• Fighting against corruption (Chapter 14)</li> <li>• Transforming society and unite the Province (Chapter 15)</li> </ul>	OOP, All Provincial Departments	Municipalities
6	To promote economic growth and development through the saam -trek saam- werk philosophy. (Chapter 6 of PDP)	<ul style="list-style-type: none"> <li>• Improving education, training and innovation (Chapter 9)</li> <li>• Transforming society and unite the Province (Chapter 15)</li> </ul>	OOP, All Provincial Departments	ALL Municipalities, Private Sector and Organised groups.



For the duration of this Integrated Development Plan, the municipality has to consider the following 5 key performance areas for local government as determined by the National Government:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Financial Viability and Financial Management;

KPA3: Basic Service Delivery and Infrastructure Investment;

KPA4: Local Economic Development and

KPA5: Good Governance and Community Participation

This Integrated Development Plan is compatible with the district, national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

#### **2.1.6**

#### **VISION**

*“To create a responsive and caring municipality for all who live in it”*

#### **MUNICIPAL MISSION**

*To render Services effectively and efficiently in a sustainable manner to our community*

*To promote developmental local government through community participation*

### **3. GEOGRAPHIC PROFILE OF THE MUNICIPALITY**

Lekwa-Teemane Local Municipality (NW396) is approximately 3 681 km<sup>2</sup> in extent. This land mass makes up 7, 75% of the total area of the Dr Ruth S Mompoti District Municipality area. The administrative centre of the municipality is in the rural area of Christiana. The other offices are located in Bloemhof. The major towns are Bloemhof and Christiana, which are predominantly farming towns, hence the major private-sector employers are farmers. Both of these

towns can be described as rural to semi-rural and spreads. Apart from these two rural towns, most of the residents live in villages and townships. Christiana and Bloemhof are about 60 km away from each other. The Christiana area is composed of Christiana town, Geluksoord Township, Christiana farms and the Utlwanang Township, whereas the Bloemhof area is composed of Bloemhof town, Bloemhof farms and the Coverdale Township, Salamat Township and Boitumelong Township.

With a total of 14 930 households, Lekwa-Teemane Local Municipality has the smallest population in the Dr RSM district. The average population density for Lekwa-Teemane Local Municipality has increased from 13, 5 people per km<sup>2</sup> in 2001 to 14, 5 people per km<sup>2</sup> in 2011. The municipality is divided into eight administration wards and has a total of 16 councillors (both ward councillors and PR councillors). Figure 1 below shows the spatial positioning of the LTLMA.

Figure 1: Map of Lekwa –Teemane Local Municipality



### **3.1.1 Major Towns**

The major towns are Bloemhof and Christiana and these are predominantly farming towns, hence the major private sector employers are farmers. Both of these towns can be described as rural to semi-rural and spreads. Apart from these two rural towns most the residents are leave in villages.

### **3.1.2 Major Road Links**

The main road is the N12 highway which is the tourist attraction as it passes along the Vaal River and Bloemhof dam. Other smaller feeder roads exist connecting villages to the main rural towns. For example Britten. However, most of these are not tarred and largely unusable during summer when occasional flooding occur making access between the villages and rural towns impossible. This is an issue that needs to be addressed by the LTLMA.

### **3.1.3 Soils**

The main soils types in this area are as follows:

However, these soils are poor in the following which are necessary for crop production. This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

There is a need by the LTLMA to encourage emerging and small scale farmers by providing them with seeds which do not require high soil nutrients and suitable to the local rainfall levels which are low. The South African Development Community Food Security Network has recommendations on these seeds.

Information on soil types within the LTLMA area will be taken from the SDF report.

### **3.1.4 Vegetation**

The vegetation is characterized by turf thornveld and mixed bushveld areas. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exists. Productive use of land which is non arable in alternative ventures like private farms run in partnerships with the local rural communities of the LTLMA.

**Figure 2: Vegetation within the Municipal area**



### 3.1.5 Climate

Lekwa - Teemane LM normally receives about 344mm of rain per year, with most rainfall occurring mainly during mid-summer. It receives the lowest rainfall (0mm) in June and the highest (70mm) in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for Lekwa- Teemane LM range from 19°C in June to 32.9°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night.

The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as they make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

### 3.1.6 Rainfall

The area normally receives about 350mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher

rainfall averages between 340 to 344mm per year. The average rainfall per annum is being calculated at 450mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region.

### 3.1.7 Geology

Information on Geology within the Lekwa-Teemane LM area will be taken from the SDF report. The region is rich in the minerals such as diamonds.

There is a potential for the development of mines in the area in the mining of diamonds.

## 4. THE DEMOGRAPHIC PROFILE OF LEKWA - TEEMANE LOCAL MUNICIPALITY

### 4.1.1 Population Size

Statistics South Africa, records 56 025 as the total population of Lekwa-Teemane Local Municipality. This is 9.94% of the total population of Dr Ruth S Mompoti District Municipality of about 500,365 people. However, the Community Survey 2007 indicated a total population figure of 32 809 for Lekwa-Teemane Local Municipality. To date it is anticipated that this figure has increased due to various factors like the attraction of job opportunities in agriculture and hunting in the area.

Below diagram show estimated population within Lekwa - Teemane Local Municipality.

Table 1: STATSA Community Survey 2016 population estimates by Local Municipality

Population estimate 2016	Households total population
56 025	16 496

Sources: STATSA CS 2016

### 4.1.2 Population Groups

The Community Survey (2016) conducted by STATSA, depicts that Africans are in the majority and constitute about 45 538 people (81.3%) of the total population of Lekwa- Teemane LM). The Whites group is about 7951 (14.2%) of the total population of Lekwa-Teemane LM), Coloureds constitute 2408 (4.3%) of the total population of Lekwa-

Teemane LM) and the total number of Asians is 128 (0.2%) of the total population of Lekwa-Teemane LM.

**4.1.3** The table below depicts the population groups.

#### Population by group

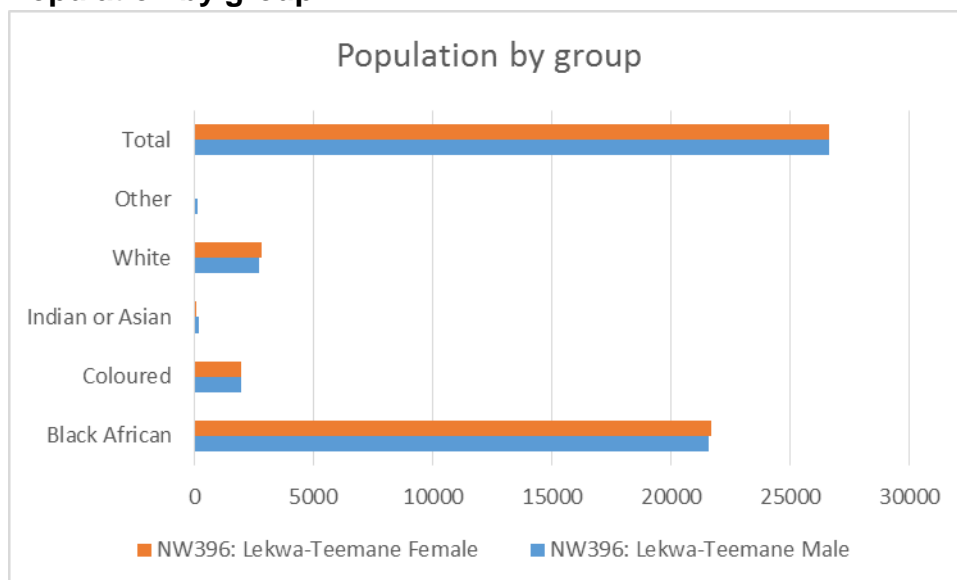


Table population groups: STATSA 2016

#### 4.1.4 Population by age groups

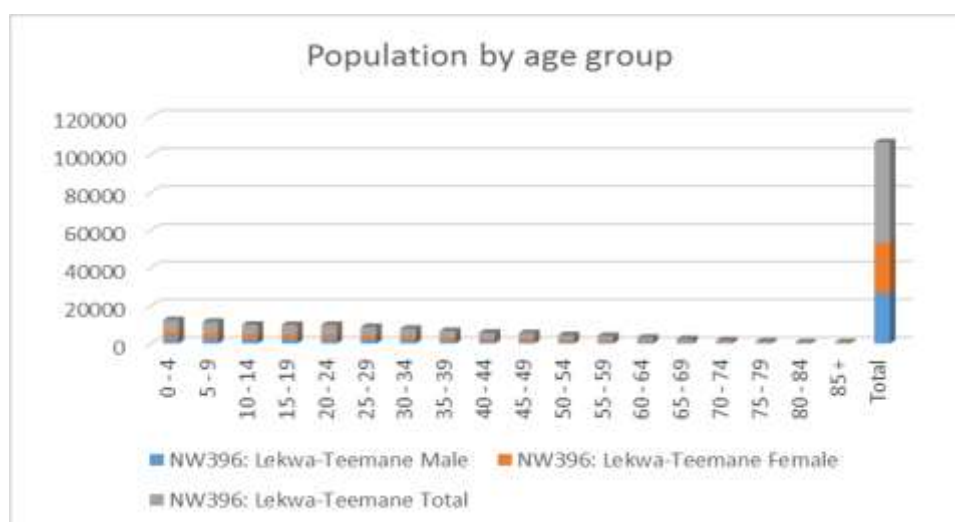
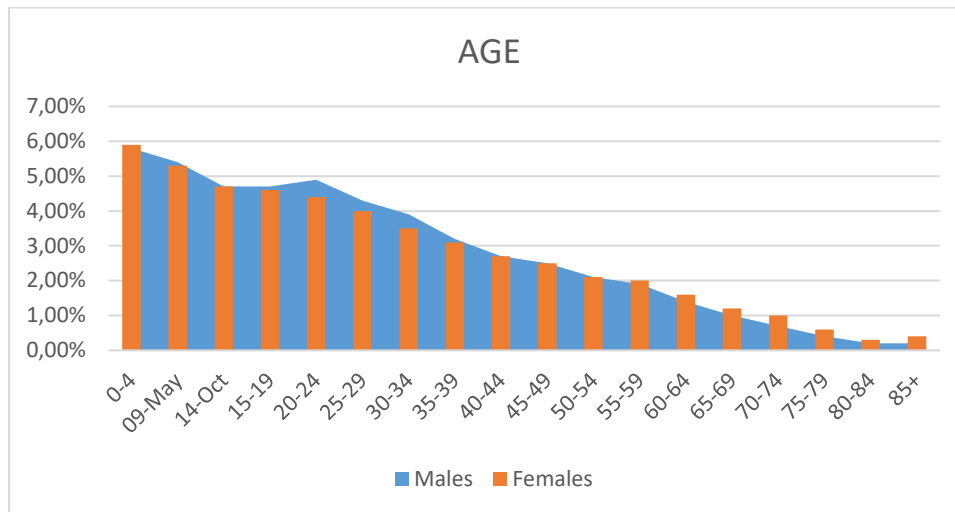


Table Population by age groups: STATSA 2016

The above table depicts a high population between the age groups of 0-44 years. This is an indication that the Lekwa-Teemane population is relatively young and the municipality will have to focus on these groupings.

#### 4.1.5 AGE IN COMPLETED YEARS BY GENDER



#### 4.1.6 AGE BY RACE

#### NUMBE OF PEOPLE PER KM2

### 5. THE DEVELOPMENTAL PROFILE OF THE LEKWA - TEEMANE LOCAL MUNICIPAL AREA (SOCIO-ECONOMIC PROFILE)

The socio-economic analysis collects and presents data on the social and economic factors of LTLMA. The collected data is important in ensuring that the IDP projects and programmes will address not only community- and stakeholder specific issues, but also over-arching issues which relate to the municipality and its sustainability as a whole.

The purpose of conducting a socio-economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the LTLMA sufficiently consider the needs of disadvantaged/ marginalized population groups and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, shall be met:

- The data will be differentiated by socio-economic category, age group and gender, where possible; and

- Residents'/communities'/stakeholders' priority needs were differentiated, where possible.
- The minimum requirement with respect to outputs for this activity is to:
- Identify crucial social-economic factors, trends, dynamics and related problems which affect the LTLMA and the Municipal government as a whole.
- Identify available resources, competitive advantages and initiatives in the LTLMA and of the municipal government to address these problems.

### 5.1.1 HOUSEHOLDS

The Community Survey (2016) conducted by STATSA, depicts that the total number of households in Lekwa-Teemane Local Municipality is 16496.

### 5.1.2 Households Structure

The distribution of household sizes in the Lekwa - Teemane LM area which indicates the following aspects about the population sizes of the Lekwa - Teemane LM: The households in the Lekwa - Teemane LM consisted of three members or less.

### 5.1.3 Household Size

Lekwa-Teemane Local Municipality (NW 396) has approximately 16496 households, 12.5% of the total households in DRRSM. The majority of the household has occupancy rate of three or less members. The average household size of 3.56% is relatively low as compare to previous years and this is due to the new RDP houses which are built within the Municipal area.

#### *Average household size*

	CENSUS 2001	CS 2016
North West Province	3.7	3.2
Dr. Ruth Segomotsi Mompati	4.1	3.6
Lekwa-Teemane Local Muni.	3.97	3.56

### 5.1.4 Household Type

The type of household used for dwelling determines the level of sophistication and hence level of development in an area. Types of households can be classified as very formal,



formal, informal and traditional. This spectrum can be used to describe developed to underdeveloped of a community.

Community Survey 2016 indicates that

- A total of 11876 of households in LTLMA are formal houses or brick structure a separate stand or yard it has increases
- An estimated 2938 household are house/flat/room in back yard.
- About 777 are informal dwellings in a backyard and include informal dwellings not in the backyard. This has decrease from the 2011 census.

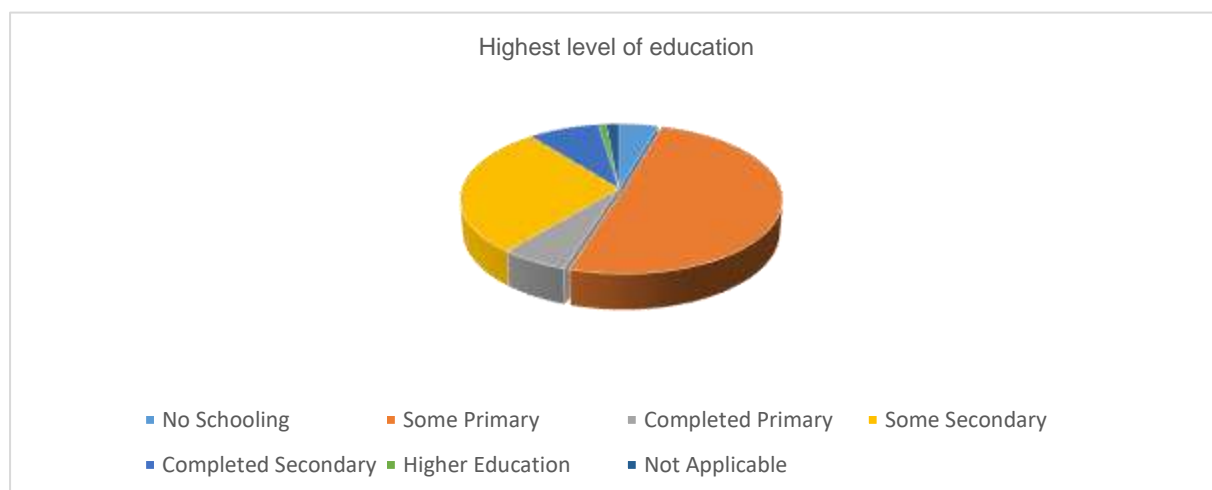
	11876
Traditional dwelling/hut/structure made of traditional mater	63
Flat or apartment in a block of flats	69
Cluster house in complex	33
Townhouse (semi-detached house in a complex)	23
Semi-detached house	84
Formal dwelling/house/flat/room in backyard	2938
Informal dwelling/shack in backyard	777
Informal dwelling/shack not in backyard (e.g. in an informal	192
Room/flat let on a property or larger dwelling/servants quart	365
Caravan/tent	15
Other	61
Unspecified	-
Total	16496

The above shows the number of household population of LTLM living in different types of dwellings.

#### 5.1.5 Education Analysis

The level of education has improve compare to previous years. Almost 50% of the LTLM population has some primary education. The table below shows that LTLMA has to reduce people with no schooling and increase the matric, certificates and diploma numbers. This is a challenge to the municipality.

### Number of highest level of education within Lekwa-Teemane



## 5.1.7 HEALTH INFRASTRUCTURE

**Table: Health clinics**

AREA	
Boitumelong Clinic	1
Bloemhof Community Health Centre	1
Coverdale clinic	1
Utlwanang Clinic	1
Christiana Hospital	1

The LTLM is still struggling with health facilities, the population has increase but the health facilities did not increase. This put a lot of pressure on the existing facilities because the queues at our clinics are very long.

## 5.1.8 Cemeteries

**Table: Cemeteries**

AREA	NUMBER	IN USE	NOT IN USE
Boitumelong	3	2	1
Bloemhof	2	1	1
Coverdale	1	1	0
Utlwanang	2	1	1
Geluksoord	1	0	1

### 5.1.9 Sports and recreation facilities

AREA	
Boitumelong	1
Coverdale	1
Geluksoord	1
Utlwanang	1
Bloemhof	2
Christiana	2

**Table: Sports facility provision**

### 5.1.10 Gross domestic product

The Gross Domestic measures the total amount of goods and services produced in a region. The total GDP for LTLMA at 2009 was 1 736 542. The sectors are given below with a highlight on the top twenty contributing sectors.

#### Detailed economic sectors – GDP

DETAILED ECONOMIC SECTORS (34 SECTORS)		
Current prices (R 1000)		
11		218 252
12	Forestry and logging	7 158
13	Fishing, operation of fish farms	2 891
21	Mining of coal and lignite	0
23	Mining of gold and uranium ore	0
24	Mining of metal ores	1 760
25-29	Other mining and quarrying (incl 22)	58 224
30	Food, beverages and tobacco products	128 446
31	Textiles, clothing and leather goods	345
32	Wood and wood products	1 213
33	Fuel, petroleum, chemical and rubber products	4 428
34	Other non-metallic mineral products	2 924
35	Metal products, machinery and household appliances	10 501
36	Electrical machinery and apparatus	1
37	Electronic, sound/vision, medical & other appliances	0
38	Transport equipment	1 812
39	Furniture and other items NEC and recycling	69
41	Electricity, gas, steam and hot water supply	15 824
42	Collection, purification and distribution of water	12 349
50	Construction	41 795
61	Wholesale and commission trade	10 322
62	Retail trade and repairs of goods	98 426
63	Sale and repairs of motor vehicles, sale of fuel	11 059
64	Hotels and restaurants	17 286
71-72	Land and Water transport	144 324
73-74	Air transport and transport supporting activities	1

75	Post and telecommunication	57 195
81-83	Finance and Insurance	133 435
84	Real estate activities	86 357
85-88	Other business activities	109 956
91	Public administration and defence activities	97 930
92	Education	96 666
93	Health and social work	100 835
94-99	Other service activities	43 607
	Total Industries	1 515 390
	Taxes less Subsidies on products	221 151
	Total (Gross Domestic Product - GDP)	1 736 542

### 5.1.11 Employment

The current employment situation is analyzed by considering employment in the various sectors, presenting figures of employment and unemployment. The GDP figures above directly point to the sectors which employ the greatest numbers of people. These sectors are agriculture and hunting, food and beverages, transport, finance and insurance education and health and social services

### 5.1.12 Labour: - Economically Active Population (EAP)

The largest numbers of EAP are the Africans (86%), though these are due to lack functional literacy. This means that these 13 611 do not have skills. To support and attract investment in the area, LTLMA has to train and retain its people in the municipality.

#### Number of EAP per group population

POPULATION	
African	13611
White	1475
Coloured	650
Indian/Asian	62
Total	15798

### 5.1.13 EAP by Gender

LTLMA has more males as economical active than females in all racial groups. Women empowerment programmes are needed in the municipal area.

	BLACK AFRICAN	COLOURED	ASIAN	WHITE
Employed	8 527	843	161	1 737
Unemployed	4 300	492	6	57
Discouraged work-seekers	2 591	188	4	57
Other not EAP	11 136	1 004	49	1 620

### 5.1.14 Employment by sector

**Number of employed people per group population**

SECTOR	NO	SECTOR SHARE OF	REGION'S SHARE OF NATIONAL
Agriculture	1 687	19.6	0.2
Mining	294	3.4	0.1
Manufacturing	638	7.4	0.0
Electricity	38	0.4	0.1
Construction	396	4.6	0.1
Trade	1 093	12.7	0.1
Transport	354	4.1	0.1
Finance	604	7.0	0.0
Community Services	1 814	21.1	0.1
Household	1 688	19.6	0.1
Total	8 606	100	0.1

The main sectors which employ the EAP in LTLMA and contributing significantly to the regional totals are agriculture (19%), community services (21%), households (19%), trade (12.7%), manufacturing and finance with (7%) each. The challenge for LTLMA is to develop the other sectors by supporting SMMEs to be established and to grow. These usually have a large labour absorptive capacity than the larger firms.

**Unemployment**

According Statistics South Africa's census 2011 the LTLMA unemployment rate stands at 34%. This percentage is high and the municipality needs to increase job opportunities within Lekwa-Teemane. Programmes such as the EPWP and CWP needs to be increased. This huge difference is explained by the high number of men who are employed in agriculture and hunting. The high number of coloureds unemployed is a challenge as this could lead to social problems like crime, drug abuse and further depress the upliftment of the racial group in LTLMA.

**Number of informal employed people**

SMMEs are largely operated in the informal sector that is their businesses are not registered and evade paying municipality duties and licenses. Most of the people (1514) employed in this sector are in trading, construction (604) and community services (514).

**Number of informal employed per sector 2009**

SECTOR	
Manufacturing	564
Construction	604
Trade	1 514
Transport	202
Finance	24
Community Services	514
Total	3 422

Nearly half of the informal employed are retailers as street traders and retailers at markets. Construction and manufacturing are possible areas to grow especially for the youth to be absorbed in informal and later into formal employment.

**Annual income**

**Number of informal employed per sector**

ANNUAL INCOME	AFRICAN	COLOURED	ASIAN	WHITE
No income	15 897	1 474	73	1
R1 – R400	12 218	1 018	22	207
R401 – R800	1 723	134	8	85
R801 – 1600	7 386	681	51	794
R1601 – R3200	1 915	215	51	562
R3201 – 6400	1 059	159	28	581
R6401 – R12800	549	68	11	555
R12801 – R25 600	275	35	8	263
R25 601 – R51 200	52	7	7	71
R51 201 – R102 400	8	1	–	36
R102 401 – 204 800	9	–	–	18

## 6. POWERS AND FUNCTIONS OF THE MUNICIPALITY

The Municipality is currently performing the following powers and functions:

Air Pollution

Building Regulations

Electricity Reticulation

Local Tourism

Municipal Planning

Storm Water

Trading Regulations

Potable Water

Sanitation

Municipal Health Services

Billboards and Advert in public places

Cemeteries

Cleansing

Control of Public Nuisance

Fencing and Fences

Local amenities

Local Sports Facilities

Municipal Parks and Recreation

Municipal Roads

Public Places

Refuse Removal

Street Lighting

Street Trading

Pontoon and Ferries

Noise pollution

Pounds

Performed on agency basis

Furthermore the following functions are performed on an agency basis:

Library Services

Traffic and Licensing

## 7. PROCESS FOLLOWED TO DEVELOP THE IDP

### INTEGRATED STRATEGIC TIMESCHEDULE IN TERMS OF THE PROCESS FOR DEVELOPING THE FIVE YEAR IDP AND BUDGET FOR THE 2017-2022 FINANCIAL YEAR.

MONTH	IDP	PMS	BUDGET	RISK MANAGEMENT
	ACTIVITY	ACCOUNTABILITY	SUPPORTING LEGISLATION	TIMELINE
<b>NEW FINANCIAL YEAR COMMENCES ON 1 JULY 2016</b>				
<b>JUNE/JULY</b>	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	8 June 2016 14 June 2016 (CFO)
	Submission of the Draft SDBIP and Draft Performance Agreements to the Executive Mayor (within 14 days after the approval of the Budget)	PMS Manager and Municipal Manager	MFMA Circular No. 13 Municipal Finance Management Act No. 56 of 2003	21 June 2016
			Section 69 (3)(a) and (b) of the Municipal Finance Management Act, 2003	
	Approval of SDBIP (within 28 days after the approval of the Budget)	Mayor (MM & PMS Manager to coordinate)	Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 2003	5 July 2016
	Appointment of Risks Chairperson and members for new financial year	PMS Manager and Municipal Manager	Public Sector Risk Management Framework section 24(5)	30 June 2016
	Finalising and distribution of Risk Management	Risk Champion	LTLM Risk Management	1 July 2016



	<b>Committee meeting notice and agenda (at least 10 working days before meeting)</b>		<b>Committee Charter</b>	
	<b>Quarterly Directorate Risk Assessment</b>	<b>Senior Management (Risk champion to coordinate)</b>		4 July 2016
	<b>Quarterly Directorate Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	6 July 2016
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	8 July 2016 14 July 2016 (CFO)
	<b>Preparation of the 2016/17 IDP and Budget Process Plan/Time Schedule</b>	<b>IDP Manager and Chief Financial Officer</b>	A legislative compliant IDP and Budget: Section 21 (1 a& b) of the MFMA, 56 of 2003	<b>15 July 2016</b>
	<b>Submission of approved SDBIP</b> (Submitted to the National Treasury and the Provincial Treasury, in both printed and electronic form, within 10 working days after the Mayor has approved the plan)	PMS Manager and Municipal Manager	Sub-regulation 20(2)(b) of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	15 July 2016
	<b>Publicising SDBIP</b> (made public no later than 14 days after the approval of the SDBIP)	PMS Manager	Section 53(3)(a) of the Municipal Finance Management Act, 2003 and Sub-regulation 19 of the Local Government: Municipal Finance Management Act (56/2003): Municipal	19 July 2016

			budget and reporting regulations, 2009	
	<b>Publicising of performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager</b> (made public no later than 14 days after the approval of the SDBIP).	PMS Manager	Section 53(3)(b) of the Municipal Finance Management Act, 2003	19 July 2016
	<b>Quarterly Risk Management Committee meeting</b>	<b>PMS Manager and Municipal Manager</b>	<b>LTLM Risk Management Committee Charter</b>	<b>14 July 2016</b>
	<b>Distribution of Minutes of Risk for comments by members (within 7 working days following the meeting)</b>	<b>Secretariat</b>	<b>LTLM Risk Management Committee Charter</b>	<b>25 July 2016</b>
	<b>Quarterly Institutional Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>21 July 2016</b>
	<b>Concluding of performance agreements of the Municipal Manager and Section 56 Managers reporting to the Municipal Manager</b> (within 60 days after a person has been appointed and thereafter annually within one month after the beginning of each financial year)	Mayor, Municipal Manager and PMS Manager	Section 57(2)(a)(i) and (ii) of the Municipal Systems Act, 2000	31 July 2016
	<b>Submission of performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager</b> (Submitted to Council after concluding the performance agreement)	PMS Manager submits to Municipal Manager and Mayor)	Section 53(3)(b) of the Municipal Finance Management Act, 2003	Finalised in July for Council meeting of 16 August 2016
<b>AUGUST</b>	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	8 August 2016 15 August 2016
	<b>IDP and Budget Working Group</b>	<b>IDP Manager</b>	<b>To ensure smooth preparations for IDP and Budget public</b>	<b>09 September 2016</b>

			<b>participation processes</b>	
	<b><i>Submission of signed performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager</i></b> (Submitted to the MEC and national minister responsible for local government within 14 days after concluding the performance agreement)	PMS Manager and Municipal Manager	Section 53(3)(b) of the Municipal Finance Management Act, 2003 and Sub-regulation 4(5) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	14 August 2016
	<b>IDP Steering Committee Meeting</b>	<b>IDP Manager</b>	<b>A legislative compliant IDP and Budget in terms the MSA 32 of 2000</b>	<b>16 September 2016</b>
	<b>IDP Representative Forum</b>	<b>IDP Manager</b>	<b>A legislative compliant IDP and Budget in terms the MSA 32 of 2000</b>	<b>18 September 2016</b>
	<b>Submission of quarterly Risk report to MUNICIPAL MANAGER</b>	<b>Risk Chairperson</b>	<b>Public Sector Risk Management Framework section 24(5)</b>	<b>30 August 2016</b>
	<b><i>Submission of financial statement and performance information to the Auditor-General</i></b> (within 2 months after the end of the financial year)	Chief Financial Officer	Section 126(1)(a) of the Municipal Finance Management Act, 2003	31 August 2016
<b>SEPTEMBER</b>	<b>Quarterly Directorate Risk Assessment</b>	<b>Risk Champion and Senior Management</b>	<b>LTLM Risk Management Policy</b>	<b>3 September 2016</b>
	<b>Quarterly Directorate Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>4 September 2016</b>
	<b>Submission of consolidated AFS to Auditor-General (municipalities and entities)</b>	<b>Municipal Manager</b>	<b>Section 126(1)(b) of the Municipal Finance Management Act</b>	<b>30 September 2016</b>
<b>OCTOBER</b>	<b><i>Review of first quarter performance of the Municipality, MUNICIPAL MANAGER and managers directly</i></b>	Mayor (in respect of the Municipal Manager)	Sub-regulation 28(1) of the Municipal Performance Regulations for Municipal Managers and Managers	1-30 October 2016

	<b>accountable to the MUNICIPAL MANAGER</b> (in relation to their performance agreements)	Municipal Manager (in respect of Managers directly accountable to the Municipal Manager)  (PMS Manager to coordinate)	directly accountable to the Municipal Manager, 2006	
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	10 October 2016 14 October 2016 (CFO)
	<b>IDP and Budget Public Participation session</b>	<b>IDP Manager &amp; Chief financial Officer</b>	<b>A legislative compliant IDP and Budget in terms of Chapter 4 of the MSA 32 of 2000</b>	<b>3-27 October 2016</b>
	<b>Submission of Risk Committee meeting Items/Annexures (at least 12 days before the meeting)</b>	<b>Senior Management</b>		<b>10 October 2016</b>
	<b>Finalising and distribution of Risk Management Committee meeting notice and agenda (at least 10 working days before meeting)</b>	<b>Dr.DRSM district unit</b>	<b>LTLM Risk Management Committee Charter</b>	<b>12 October 2016</b>
	<b>Review and adoption of Risk Charter (annual review)</b>	<b>Risk Management Committee</b>	<b>LTLM Risk Management Committee Charter</b>	<b>25 October 2016</b>
	<b>Quarterly Risk Management Committee meeting</b>	<b>Risk Champion and Municipal Manager</b>	<b>LTLM Risk Management Committee Charter</b>	<b>25 October 2016</b>
	<b>Distribution of Minutes of Risk for comments by members (within 7 working days following the meeting)</b>	<b>Secretariat</b>	<b>LTLM Risk Management Committee Charter</b>	
	<b>Quarterly Institutional Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>28 October 2016</b>
	<b>Submission of first quarter report on Budget</b>	Mayor	Section 52(d) of the	30 October 2016

	<b>implementation and financial state of affairs of the Municipality</b> (to Council within 30 days after the end of the quarter)	(CFO to coordinate)	Municipal Finance Management Act, 2003	
<b>NOVEMBER</b>	<b>Bilateral with Directorates</b>	<b>Municipal Manager</b>	<b>Directorates to consider inputs from the public meetings</b>	<b>7-11 November 2016</b>
	<b>IDP Steering Committee Meeting</b>	<b>IDP Manager</b>	<b>A legislative compliant IDP and Budget in terms the MSA 32 of 2000</b>	<b>15 November 2016</b>
	<b>IDP Representative Forum</b>	<b>IDP Manager</b>	<b>A legislative compliant IDP and Budget in terms the MSA 32 of 2000</b>	<b>18 November 2016</b>
	<b>Submission of quarterly Risks report to MUNICIPAL MANAGER</b>	<b>Risk Chairperson</b>	<b>Public Sector Risk Management Framework section 24(5)</b>	<b>30 November 2016</b>
<b>DECEMBER</b>	<b>2016/17 First Draft IDP in place</b>	<b>IDP Manager</b>	<b>Availing baseline information for planning both internally and externally</b>	<b>2 December 2016</b>
	<b>Quarterly Directorate Risk Assessment</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>14 December 2016</b>
	<b>Quarterly Directorate Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>14 December 2016</b>
	<b>Municipality must address any issues raised by the Auditor-General and prepare action plans to address issues and include these in annual report. Provide copy of report to Audit Committee.</b>	<b>Municipal Manager. Mayor must ensure compliance by municipality</b>	<b>Section 131(1) of the Municipal Finance Management Act</b>	<b>On receipt of Audit report</b>
	<b>Entity submits annual report to Municipal Manager</b>	<b>Municipal Entity Accounting Officer</b>	<b>Section 127(1) of the Municipal Finance Management Act</b>	<b>31 December 2016</b>
<b>JANUARY</b>	<b>Review of second quarter performance of the</b>	<b>Mayor (in respect of the Municipal Manager)</b>	<b>Sub-regulation 28(1) of the Municipal Performance</b>	<b>1-30 January 2017</b>

	<b><i>Municipality, Municipal Manager and Managers directly accountable to the Municipal Manager</i></b> (in relation to their performance agreements)	Municipal Manager (in respect of Managers directly accountable to the Municipal Manager)	Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	
	Submission of monthly performance report to MUNICIPAL MANAGER (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	10 January 2017 16 January 2017 (CFO)
	<b><i>Submission of Mid-term Performance Report of the Municipal Entity</i></b> (by 20 January to the board of directors of the entity, the Municipality and be made public)	CEO of Municipal Entity	Section 88(1)(a) and (b), and (2) of the Municipal Finance Management Act, 2003	20 January 2017
	<b><i>Submission of Mid-term Performance Report of the Municipality</i></b> (to the Executive Mayor by 25 January and to the National Treasury and Provincial Treasury, in both printed and electronic form, by 25 January of each year)	PMS Manager	Section 72(1)(a) and (b) of the Municipal Finance Management Act, 2003 and Sub-regulation 35(a) of the of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	25 January 2017
	<b><i>Submission of second quarter report on Budget implementation and financial state of affairs of the Municipality</i></b> (to Council within 30 days after the end of the quarter)	Chief Financial Officer	Section 52(d) of the Municipal Finance Management Act, 2003	30 January 2017
	<b><i>Tabling of the Municipality and Municipal Entities' Draft Annual Reports to Council</i></b> (within seven months after the end of the financial year)	PMS Manager	Section 127(2) of the Municipal Finance Management Act, 2003	30 January 2017
	<b><i>Publicising of the Municipality and Municipal Entities' Draft Annual Report</i></b> (made public immediately after the annual report is tabled in Council)	PMS Manager	Section 127(5)(a)(i) of the Municipal Finance Management Act, 2003	30 January 2017

	<b>Submission of the Municipality and Municipal Entities' Draft Annual Report</b> (to the Auditor General, the Provincial Treasury and the Provincial Department responsible for local government in the province, immediately after the annual report is tabled in Council)	PMS Manager	Section 127(5)(b) of the Municipal Finance Management Act, 2003	30 January 2017
<b>FEBRUARY</b>	<b>Quarterly Institutional Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>1 February 2017</b>
	Submission of monthly performance report to MUNICIPAL MANAGER (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	8 February 2017 14 February 2017 (CFO)
	<b>Joint IDP and Budget Steering Committee and Finance portfolio Committee Meeting.</b>	<b>IDP Manager &amp;</b>	<b>Consideration of the Draft IDP and Draft budget before it goes to full council</b>	<b>9 February 2017</b>
	<b>IDP Representative Forum</b>	<b>Mayor &amp; Municipal Manager / IDP Manager and CFO</b>	<b>A legislative compliant IDP and Budget in terms the MSA 32 of 2000</b>	<b>16 February 2017</b>
	<b>2<sup>nd</sup> Draft of the IDP Available</b>	<b>PMS Officer</b>	<b>Refined Draft IDP</b>	<b>28 February 2017</b>
	<b>Submission of quarterly Risk report to MUNICIPAL MANAGER</b>	<b>Risk Chairperson</b>	<b>Public Sector Risk Management Framework section 24(5)</b>	<b>28 February 2017</b>
	<b>Tabling of Adjustments Budgets</b> (to Council any time after the tabling of the mid-year Budget and performance assessment, by no later than 28 February of the current year)	Chief Financial Officer	Sub-regulation 23(1) of the of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 20	28 February 2017
	<b>Oversight committee to hold meetings to provide oversight over the Annual Report and develop and Oversight Report for the consideration of Council</b>	<b>Accounting Officer of municipality and entity</b>	<b>Section 129(2)(a) of the Municipal Finance Management Act</b>	<b>28 February 2017</b>
<b>MARCH</b>	Submission of monthly performance report to Municipal	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	8 March 2017 14 March 2017 (CFO)

	Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)			
	<b>Tabling SDBIP Revision Report</b> (on receipt of a report submitted by the accounting officer of the Municipality in terms of Section 72 [Mid-year budget and performance assessment], consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget)"	Mayor (PMS Manager to coordinate)	Section 54(1)(c) and Section 72 of the Local Government: Municipal Finance Management Act 56 of 2003	31 March 2017
	<b>Publicising revisions of the SDBIP</b> (made public promptly after Council approval of the SDBIP Revision Report)	Mayor (PMS Manager to coordinate)	Section 54(3) of the Local Government: Municipal Finance Management Act 56 of 2003	31 March 2017
	<b>Publicising revisions of the performance agreements</b> (addendums and erratum made public promptly after Council approval of the SDBIP Revision Report)	Municipal manager & PMS Manager		31 March 2017
	<b>Submission of revised SDBIP and performance agreement addendums / erratum</b> (promptly to MEC, Provincial and National Treasury after Council approval of the SDBIP Revision Report)	Municipal Manager & PMS Manager	Policy	31 March 2017
	<b>Adoption of the Municipality and Municipal Entities 'Annual Reports</b> (within nine months after the end of the financial year)	Council	Section 121(1) of the Municipal Finance Management Act, 2003	31 March 2017
	<b>Tabling of IDP and annual Budget:</b> The Mayor must Table the annual Budget at a Council meeting at least 90 days before the start of the Budget year.	Executive Mayor	Section 16(2) of the Municipal Finance Management Act, 2003	31 March 2017
	<b>Tabling of the Draft IDP and Budget by Council</b>	<b>IDP Manager and Chief Financial Officer</b>	<b>A legislative compliant IDP and Budget in terms</b>	<b>31 March 2017</b>



			<b>of Section 16 of the MFMA 56 of 2003</b>	
	<b>Council to have considered the annual report and adopted an oversight report</b>	<b>Council</b>	<b>Section 129(1) of the Municipal Finance Management Act</b>	<b>31 March 2017</b>
<b>APRIL</b>	<b>Review of third quarter performance of the Municipality, MUNICIPAL MANAGER and Managers directly accountable to the MUNICIPAL MANAGER</b> (in relation to their performance agreements)	Mayor in respect of Municipal Manager Municipal Manager in respect of managers directly accountable to the Municipal Manager	Sub-regulation 28(1) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	1-30 April 2017
	<b>Advertising , publishing and distributing the Draft IDP and Budget in the Newspaper and Municipal Website for public comment</b>	<b>Chief Financial Officer &amp; IDP Manager</b>	<b>A legislative compliant IDP and Budget in terms of Section 22 of the MFMA 56 of 2003 and Section 25(4) of the MSA 32 of 2000</b>	<b>3 April 2017</b>
	<b>Quarterly Directorate Risk Assessment</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>5 April 2017</b>
	<b>Submission of oversight and annual reports to the Provincial Legislature</b> (within seven days after adoption of the Annual and Oversight Reports)	Mayor	Section 132(1)(a) and (b) of the Municipal Finance Management Act, 2003	7 April 2017
	<b>Publicising of Oversight Report on the Annual Report</b> (made public within 7 days of adoption by Council)	Municipal Manager	Section 129(3) of the Municipal Finance Management Act, 2003	7 April 2017
	<b>Submission of the Municipality and Municipal Entities 'Annual Report</b> (to the Auditor General, the Provincial Treasury and the Provincial Department responsible for local government in the province,	Municipal Manager	Section 127(5)(b) of the Municipal Finance Management Act, 2003	7 April 2017

	immediately after the annual report is tabled in Council)			
	<b>Quarterly Directorate Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>7 April 2017</b>
	<b>Submit to the provincial legislature, the annual report of municipality and entities and the oversight reports on those annual reports.</b>	<b>Accounting Officer</b>	<b>Section 132(1) and (2) of Municipal Finance Management Act</b>	<b>7 April 2017</b>
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	10 April 2017 14 April 2017 (CFO)
	<b>IDP and Budget Public Participation session</b>	<b>PMS Manager</b>	<b>A legislative compliant IDP and Budget in terms of Section 22(a)(ii) of the MFMA 56 of 2003</b>	<b>10-28 April 2017</b>
	<b>Quarterly Institutional Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>21 April 2017</b>
	<b>Receipt of public inputs on the Draft IDP:</b> (The Municipality must afford the local community at least 21 days to comment on the final draft of the IDP before it is submitted to Council for adoption)	Municipal Manager	Sub-regulation 15(3) of the Municipal Planning and Performance Management Regulations, 2001	21 April 2017
	<b>Submission of third quarter report on Budget implementation and financial state of affairs of the Municipality</b> (to Council within 30 days after the end of the quarter)	Mayor	Section 52(d) of the Municipal Finance Management Act, 2003	30 April 2017
<b>MAY</b>	<b>Annual Performance evaluation of MUNICIPAL MANAGER and Managers directly accountable to the MUNICIPAL MANAGER</b> (only after the Annual Report for the financial year under review has been tabled and adopted by Council)	Municipal Manager and PMS Manager	Sub-regulations 8 and 27(4)(a) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	1-30 May 2017

	<b>Incorporating comments from the public participation sessions and finalizing sector department inputs into the IDP</b>	<b>IDP Manager</b>	<b>An IDP and Budget that is informed by the needs of the community</b>	<b>2-5 May 2017</b>
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month)	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	8 May 2017 12 May 2017 (CFO)
	<b>Joint IDP and Budget Steering Committee and Mayoral Committee Meeting</b>	<b>CFO &amp; IDP Manager</b>	<b>Consideration of the Draft IDP and Draft budget before it goes to full council</b>	<b>10 May 2017</b>
	<b>Tabling and approval of 2017/2022 IDP and Budget by Council</b>	<b>IDP Manager and Chief Financial Officer</b>	<b>A legislative compliant IDP and Budget in terms of Section 24 of the MFMA 56 of 2003 and Section 25 of MSA 32 of 2000</b>	<b>25 May 2017</b>
<b>MAY / JUNE</b>	<b>Consideration for approval of the IDP and Budget</b> (at least 30 days before the start of the new Budget year)	Council	Section 24(1) of the Municipal Finance Management Act, 2003	26 May 2017
	<b>Approval of annual Budget and IDP</b> (before the start of the new Budget year)	Council	Section 24(2)(a) of the Municipal Finance Management Act, 2003	26 May 2017
	<b>Advertising of approved IDP and Budget on the Municipal Website and Newspapers</b>	<b>IDP Manager and Chief Financial Officer</b>	<b>A legislative compliant IDP and Budget in terms of Section 22 of the MFMA 56 of 2003 and Section 25(4) of the MSA 32 of 2000</b>	<b>29 May 2017</b>
	<b>Submission of quarterly Risk Co report to Municipal Manager</b>	<b>Risk Chairperson</b>	<b>Public Sector Risk Management Framework section 24(5)</b>	<b>31 May 2017</b>
	<b>Submission of Council adopted IDP (to the MEC for</b>	<b>IDP Manager</b>	<b>Section 32(1)(a) of the Municipal Systems Act,</b>	<b>31 May 2017</b>

<b>JUNE</b>	<b>local government in the Province within 10 days of the adoption or amendment of the plan)</b>		<b>2000</b>	
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management	LTLM Integrated Performance Management Policy (revised in 2016)	8 June 2017 14 June 2017 (CFO)
	<b>Submission of Performance Evaluation Results of Municipal Manager</b> (to the MEC and national minister responsible for local government, within fourteen (14) days after the conclusion of the performance evaluation)	Mayor	Sub-regulation 34(3) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	14 June 2017
	<b>Publication of the annual Budget</b> (immediately after the tabling of the annual Budget)	Municipal Manager and Chief Financial Officer	Section 22(a)(i) of the Municipal Finance Management Act, 2003	1 June 2017
	<b>Developing and submission of first Draft SDBIP and draft performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager to the Executive Mayor</b> (within 14 days after the approval of the Budget)	Municipal Manager & PMS Manager	MFMA Circular No. 13	9 June 2017
	<b>Notice on the adoption of IDP:</b> The Municipality must, within 14 days of the adoption of its IDP, give notice to the public of the adoption of the IDP and that copies of the Plan are available for public inspection at specified places	Municipal Manager and PMS	Section 25(4)(a)(i) and (ii) of the Municipal Systems Act, 2000	9 June 2017
	<b>Publication of a summary of the IDP:</b> The Municipality must, within 14 days of the adoption of its IDP, publicise a summary of the IDP	Municipal Manager and IDP Manager	Section 25(4)(b) of the Municipal Systems Act, 2000	9 June 2017
	<b>Submission of final Draft SDBIP</b> and performance agreements of the Municipal Manager and Managers reporting to the Municipal Manager to the Mayor no later than 14 days after the approval of the annual Budget	Municipal Manager and PMS Manager	Section 69(3)(a) and (b) of the Municipal Finance Management Act, 2003 MFMA Circular No. 13 Section 57(1)(b) of the	9 June 2017

			Municipal Systems Act, 2000	
	<b>Appointment of Risk Chairperson and members for new financial year</b>	<b>Municipal Manager and Risk Champion</b>	<b>Public Sector Risk Management Framework section 24(5)</b>	<b>30 June 2017</b>
	<b>Quarterly Directorate Risk Assessment</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>30 June 2017</b>
	<b>Quarterly Directorate Risk Management Report</b>	<b>Risk Champion</b>	<b>LTLM Risk Management Policy</b>	<b>30 June 2017</b>

## 8. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

The Spatial Planning and Land Use Management Act, No 16 of 2013 (SPLUMA the Act) has been promulgated to law by the President on the 5<sup>th</sup> of August 2013, enacting a sets of principles, norms and standards to guide planning and land development decision-making in South Africa. SPLUMA seeks to bridge the racial divides of the pre – 1994 settlements patterns, which were characterised by:

- Uneven land allocation and service levels, spatial segregation, extreme poverty and dependence.
- SPLUMA provides for municipalities to play their developmental role effectively through the application of directive principles and norms and standards. Therefore Local Municipalities are to be the implementing agents of SPLUMA as they are the first instance of authority in land development and management. SPLUMA is set to be operational on the 1<sup>st</sup> of September 2014, and all local municipalities are supposed to be SPLUMA complaint with respect to:
  - Land use schemes,
  - Land use management systems,
  - Spatial Development Framework and
  - The Establishment of Municipal Planning Tribunal.

### 8.1.1 Interrelationship between IDP, SDF and LUS

**Integrated Development Planning** is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An IDP provides an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

A municipal **spatial development framework** (SDF) must contribute to and form part of the municipal integrated development plan; and assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.

Spatial development frameworks must also outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks. A municipal spatial development framework must also determine the purpose, desired impact and structure of the **land use management scheme** to apply in that municipal area.

A **land use scheme (LUS)** must give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion, efficient land development and minimal impact on public health, the environment and natural resources.

As mention earlier, property rights are managed through “zoning” as indicative rights of what land use can be exercised on a property. These property rights are assigned, managed and amended through the controls and mechanisms of a **land use scheme**. All amendments of a land use scheme (unless delegated to a specific official) are decided by a municipal planning tribunal. This tribunal CANNOT make a decision on an amendment of a land use scheme (called a development application) that is inconsistent with a municipal spatial development

framework. The municipality established a Joint Municipal Planning Tribunal with the Mamusa Local Municipality during 2016.

## **9. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

This section provides concrete interventions that a municipality will implement to attain its objectives.



## 9.1 KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/POTENTIAL/ PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS
Water	<p>Challenges:</p> <p>Major challenges for water provision include: theft and vandalism of infrastructure, poor revenue collection as current tariffs do not present the actual cost of water, high cost of raw water, high costs to maintain old infrastructure.</p> <p>76% of the households within the Lekwa-Teemane earn less than R1600/month and few people pay rates and taxes. This has an impact on the water services affordability.</p>	<p>RESEVOIRS INFORMATION</p> <p>The municipality experience a high percentage of water losses due to old infrastructure</p> <p>A number of mining companies operate municipal boreholes without any payments. It is of utmost importance that extraction of water should be monitored.</p> <p>Establishing Water Users Associations is an important survival strategy, thus local government should do whatever they can to assist DWAF and to</p>	<p>DWAF</p> <p>DoA DACE</p> <p>NW Provincial DWAF DM</p> <p>Lekwa-Teemane LM</p> <p>The Dr Ruth S Mompati DM – the Water Services Authority (WSA).</p> <p>The current water service providers include: Sedibeng; Lekwa-Teemane LM.</p> <p>Service level agreements with the water service providers are in place.</p>	<p>What needs to be done?</p> <p>The nature of the WSA area, varying between concentrated urban settlements and dispersed rural settlements requires the adoption of specific approaches suited to the particular conditions in the area.</p> <p>The financial viability of individual schemes needs to be assured by facilitating cross subsidization and access to an outside subsidy funding stream.</p> <p>Integrated water resources management must be implemented to ensure sustainability of the existing highly limited water resources.</p>

	<p>Inappropriate and inadequate staffing in many instances.</p> <p>Water for livestock is not funded, but nevertheless urgently required in the second economy for subsistence farming.</p>	<p>encourage communities to establish these associations in terms of the National Water Act.</p>		<p>A substantial subsidization would be required from the WSA to ensure sustainable water services.</p> <p>Financial procedures to be improved by the municipality, inclusive of accurate billing in line with agreements (WSDP).</p> <p>Strict policy or by-laws might be necessary to support water user associations in regulating the extraction of water for irrigation purposes.</p> <p>EIAs need to be done for various economic development projects,</p>
Sanitation	<p>Most of the Lekwa-Teemane residents have access to sanitation at RDP standard. The Christiana Town still use the septic tank services.</p>	<p>In terms of 2009 Turn Around Strategy the backlog was standing at 667 septic tank services.</p>	<p>DWAF DACE District Municipality</p>	<p>What needs to be done?</p> <p>Proper investigation on capacity and operational skills at all sewerage plants, including the required level of funds to ensure maintenance and upgrading.</p> <p>Proper investigation of other options to provide water borne sewer connected to the sanitation network should be explored.</p>

Roads	<p>Roads are very important to the economic development of the municipal area. The Lekwa-Teemane roads are influence by the heavy vehicles which pass through the municipal area.</p> <p>Most of our internal roads are in a very bad condition.</p> <p>Some of the challenges are poor road maintenance, lack of tar roads, no access during rainy season, lack of storm water facilities and lack of traffic signs and road markings.</p>	<p>Some of the building and maintenance work do not last.</p> <p>SANRAL has taken over Prince street in Bloemhof.</p>	<p>Dept. of Transport</p> <p>NW Provincial government District Municipality SANRAL</p> <p>EPWP</p>	<p>What needs to be done?</p> <p>There appears to be some confusion about which sphere of government is responsible for the various roads within the municipality. It is important that this is clarified as a matter of urgency, and that sufficient funding is allocated to the responsible parties in order for them to perform their functions.</p> <p>Municipality urgently need new machinery.</p> <p>Roads are a key-concern area for many programmes. The question is: Which roads should be prioritized?</p> <p>Municipality should get funds to build roads.</p> <p>Money allocated to LED could be used to build roads to promote LED and other commercial investments</p> <p>Building of a truck stop outside the towns will help internal roads life span.</p>
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<b>KEY PERFORMANCE AREA</b>	Basic Services	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	Massive programme to build social and economic infrastructure Sustainable Resource Management and use	
<b>10 POINT PLAN</b>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
<b>NATIONAL PRIORITY OUTCOMES</b>	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network	<b>Role of Local Government:</b> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
	<b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced	

<b>LEKWA-TEEMANE OBJECTIVES</b>	To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities.
<b>STRATEGY(S)</b>	A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District.

## 9.2 KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Status Quo  (Challenges arising from Status quo analysis)	Objective	Performance Indicator	Baseline	Five Year Targets				
				2017/2018	2018/19	2019/20	2020/21	2021/22
	Service Delivery and Infrastructure Development	Approved water master plan by end June 2018	No water master plan	Approved water master plan by end June 2018				
		Number of reports on the blue drop status by end June 2018	No reports on the blue drop status	4 reports on the blue drop status submitted to Council by end June 2018	4 reports on the blue drop status submitted to Council by end June 2019	4 reports on the blue drop status submitted to Council by end June 2020	4 reports on the blue drop status submitted to Council by end June 2021	4 reports on the blue drop status submitted to Council by end June 2022

		Number of reports on additional households provided with water connections (RDP) by end June 2018		4 reports on additional households provided with water connections (RDP) by end June 2018				
		Approved sanitation master plan by end June 2018	No sanitation master plan in place.	Development of a sanitation masterplan by end June 2018	Implementation of sanitation masterplan			
		Number of reports on additional households provided with sewerage connections (RDP) by end June 2018						



		Number of reports on the Green drop status		4 reports on the Green drop status submitted to Council by end June 2018	4 reports on the Green drop status submitted to Council by end June 2019	4 reports on the Green drop status submitted to Council by end June 2020	4 reports on the Green drop status submitted to Council by end June 2021	4 reports on the Green drop status submitted to Council by end June 2022
		Hectares of municipal land released for human settlements development						
		Number of sites/stands serviced by target						
		Approved electrification master plan by end June 2018	Outdated electrical masterplan					

		% reduction in electricity backlog by target date						
		Number of households with basic waste collection by end June 2018						
		Approved Integrated Waste Management Plan implemented						
		% reduction in refuse removal backlog by target date						

		Number of sports facilities maintained by target date						
		Number of municipal parks and gardens maintained by target date						
		Number of community swimming pools maintained by target date						
		Number of cemeteries developed and maintained by target date						

		Approved road master plan by target date						
		KMs of municipal internal roads paved by target date						
		KM of municipal roads maintained by target date						
		KMs surfaced roads resealed by target date						
		KMs of storm water drainage installed by target date						

		KMs of pedestrian walkways constructed by target date						
		Number of bus/taxi stops constructed by target date						

## **10. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT**

### **LED ANALYSIS**

Analysis: The municipality has some of the challenges are:

- Lack of funding for identified projects
- Lack of support from sector departments and the District Municipality.
- Lack of monitoring of LED projects.

In trying to boost the LED unit the municipality has established the Lekwa-Teemane Local Development Agency. LTLDA is a municipal entity wholly owned by Lekwa- Teemane Local Municipality. LTLDA was incorporated in 2010 as a private company limited with Lekwa-Teemane Local Municipality as the sole shareholder. The Agency was established to champion economic development and growth within Lekwa-Teemane Local Municipality, whilst also creating jobs for the inhabitants of Lekwa-Teemane. The Agency is to achieve this pivotal mandate of economic development and growth and job creation through the following activities:

- To attract investments into Lekwa-Teemane municipal area.
- To market and promote the Lekwa-Teemane local economy among potential investors as a good investment destination.
- Economic Growth: Promote investment in jobs, new growth sectors and support for innovation

- Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations.
- To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- To demonstrate the investment opportunities in Lekwa-Teemane among key audiences.
- To kick-start the implementation of strategic and high-value economic projects.
- To implement large scale economic development projects for the Municipality. The municipality is trying to engage potential investors to revive all LED projects.





## 10.1 Local Economic Development

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS
General	<p>The major economic activities in the Municipality are:</p> <p>Retail</p> <p>Alluvial diamonds</p> <p>Tourism</p> <p>Agriculture</p> <p>Growth occurred in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors. The manufacturing, construction, finance and real estate sectors showed a general decline.</p>	<p>The Priority Investment Areas (PIA) matrix resulted in the following:</p> <p>Lekwa-Teemane have a medium economic potential and low socio-economic need (priority 2 investment area)</p> <p>Recommendations of the strategy include:</p> <p>Bloemhof and Christiana are located on the Treasure Corridor (N12) SDI. Bloemhof and Christiana as tertiary regional service centre, Lekwa-Teemane fall within the</p> <p>Extensive Agricultural Development Zone (mixed, cattle, game, wheat,</p>	<p>Department of Agriculture &amp; Rural Development</p> <p>Department of Rural Development &amp; Land Reform</p> <p>Department of Economic Development, Tourism, Conservation &amp; Environment</p> <p>Department of Labour</p> <p>NW Provincial Government</p> <p>Department of Public Works</p>	<p>What needs to be done?</p> <p>Establish dedicated and qualified LED capacity in LTLM</p> <p>Utilize the Local Development Agency</p> <p>Given the profile of the economy of the area, the focus should fall on promoting education and ensuring accessibility of the community to good education and human development. This should be done to enable the community to be mobile and have (successful) access to better opportunities elsewhere.</p>

	<p>Trade and catering pose comparative advantages in Lekwa-Teemane; and</p> <p>Transport and communication compare advantageous in Lekwa-Teemane, due to the location and proximity to the N12 respectively (DGDS, LED strategy).</p>	<p>maize farming). Investment and economic activity should be focused on the latter.</p>	<p>and Roads</p> <p>Department of Social Development</p> <p>District Municipality NGO's, CBO's and FBO's</p> <p>State funded institutions, like SEDA</p>	<p>Ensure that all infrastructure investment and development spending programmes support the following objectives:</p> <ul style="list-style-type: none"> <li>• Economic growth</li> <li>• Employment creation</li> <li>• Sustainable service delivery</li> <li>• Poverty alleviation</li> <li>• Eradication of historic spatial inequities.</li> </ul> <p>Ensure that the NSDP-normative principles (as captured and internalized in the LTLM LED STRAT) are adhered to in the most cost-effective, sustainable and equitable way:</p> <p>"Economic growth is a prerequisite for achievement of other policy objectives, key among which would be poverty alleviation.</p>
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KEY PERFORMANCE AREA 2: Local Economic Development								
	Objectives	Performance Indicator	Baseline	Five Year Targets				
				2017/2018	2018/19	2019/20	2020/21	2021/22
	Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed by June 2018	Outdated LED strategy	LED strategy developed by end June 2018	Review and alignment of LED strategy to National and Provincial strategies by end June 2019			
	infrastructure facilities and business support,	LED Strategy implementation Plan developed and		Implementation plan developed by end June 2018				

		resourced by June 2018						
		Number of municipal LED intergovernmental platforms convened June 2022		4 LED intergovernmental platforms convened by June 2018	4 LED intergovernmental platforms convened by June 2019	4 LED intergovernmental platforms convened by June 2020	4 LED intergovernmental platforms convened by June 2021	4 LED intergovernmental platforms convened by June 2022
		Number of work opportunities created through CWP by June 2022	350 work opportunities	500 work opportunities created through CWP by June 2018	600 work opportunities created through CWP by June 2019	700 work opportunities created through CWP by June 2020	800 work opportunities created through CWP by June 2021	900 work opportunities created through CWP by June 2022
		Number of work opportunities created through EPWP by June 2022		120 work opportunities created through EPWP by June 2018	120 work opportunities created through EPWP by June 2019	120 work opportunities created through EPWP by June 2020	120 work opportunities created through EPWP by June 2021	120 work opportunities created through EPWP by June 2022

		Number of jobs created through other municipal initiatives such as infrastructure projects June 2022		100 jobs created through other municipal initiatives by end June 2018	100 jobs created through other municipal initiatives by end June 2019		100 jobs created through other municipal initiatives by end June 2021	100 jobs created through other municipal initiatives by end June 2022
		Red –tape reduction programme implemented by end June 2022		4 Reports on the implementation of red-tape reduction programme by end June 2018	4 Reports on the implementation of red-tape reduction programme by end June 2019	4 Reports on the implementation of red-tape reduction programme by end June 2020	4 Reports on the implementation of red-tape reduction programme by end June 2021	4 Reports on the implementation of red-tape reduction programme by end June 2022
		5-year Investment Retention and Attraction Strategy implemented by target date						

## 11. KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Currently the municipality is undergoing a serious cash flow problem which creates problems of wasteful and irregular expenditures mainly on interests for late payment of creditors such as Eskom. The DDLG&T has assisted by appointing a service provider who will capacitate and collectively with the Municipality develop a revenue enhancement plan. Specific focus will be on debt collection, tariff restructuring and cash flow management. Staff shortage and skilling is a problem as well but it could only be addressed after the above project is completed. The municipality still struggles to appoint a CFO which creates a problem with management in the BTO. Most of the Municipal policies are review on an annual basis as indicated below;

Description	Current Status	Backlogs	Challenges	Plans to address this Challenges
Tariff Policy	Tariff Policy in place	None	None	Policies are reviewed annually
Rates Policy	Rates Policy in place	None	None	Policy will be reviewed annually
SCM Policy	SCM Policy in place	None	None	Policy are reviewed annually
Staffing of Budget & Treasury Office	SCM Office 5 positions are vacant, Revenue, 12 positions are vacant Budget and Financial Management, 2 positions are vacant Credit Control, Debt Collection and Indigent Support, 3 positions are vacant Expenditure Management, 1 position is vacant	26 positions to be filled	Appointment process takes time before appointing	The municipality has advertised.

Payment of Creditors	The municipality has Payment agreement plan with creditors e.g( Eskom, Auditor General SA and Bula Mosebetsi)	There is money to pay creditors on time	Cash flow problems	Entered into payment agreement with creditors
Auditor General Findings	Disclaimer Audit Opinion for 2015/2016 financial year	None	Lack of staff	Filling of vacant positions and Audit Action Plan
Financial Management Systems	Venus and Case Ware System	None	The municipality needs assistance from FEED for upgrading to solar system	Planning to upgrade from Venus to Solar system.



KEY PERFORMANCE AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT	Building a developmental state including improvement of public services and strengthening democratic institutions	
STRATEGIC OBJECTIVES	Restore the institutional integrity of municipality	
	Develop and strengthen a politically and administratively stable system of municipalities	
	Uprooting of corruption, nepotism, maladministration in our system of local government.	
	Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2019.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	Outcome 12:	Role of Local Government:
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Comply with legal financial reporting requirements  Review municipal expenditures to eliminate wastage
		•
LEKWA-TEEMANE OBJECTIVES	• Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	
STRATEGIES		

**EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT**

- Review and adoption of finance policies
- Financial reporting and in year reporting
- MTEF plan
- Budget management
- Ensure alignment of financial systems to GRAP/ Budget format
- Develop a five year integrated financial management plan.
- MFMA Implementation reform
- Development project based funding model.
- Development of the asset registers as prescribed by GRAP.
- General Ledger balancing
- Annual financial statement compilation.
- Section 71 reporting
- Section 72 and other legislative reporting.

**REVENUE ENHANCEMENT STRATEGIES**

- Tariff setting
- Billing
- Meter reading
- Debtors reconciliations
- Revenue management
- Distribution of accounts
- Grant funding management
- Development of cost recovery strategic plan
- Manage and maintain updated valuation roll

**SUPPLY CHAIN MANAGEMENT STRATEGIES**

- Review and update of the Supply Chain Management policy.
- Capacitate supply chain unit.
- Contract management ( Compliance)
- Maintain updated service provider data base.

**EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES**

- Payments be effected within 30 days
- Submission of both expenditure and budgets reports timely.
- Timely creditors' reconciliations.
- Implement budget reforms as per MFMA.
- Capacity building
- Safeguards of the supporting documents.
- The development of a comprehensive inventory and stores management policy.
- Annual budget compilation.
- Cash flow management
- Investment management.

**BUDGET AND TREASURY MANAGEMENT**

- Manage revenue section
- Manage supply chain management unit
- Manage credit control and debt collection unit
- Manage expenditure and budget management unit.

	<ul style="list-style-type: none"> <li>• Manage financial management, asset management and reporting unit.</li> <li>• Finance Intern Capacitating.</li> </ul> <p><b>CREDIT CONTROL AND DEBT COLLECTION</b></p> <ul style="list-style-type: none"> <li>• Indigent Management.</li> <li>• Review and maintain credit control and debt collection procedures.</li> <li>• Managing the cut-off, restriction, and disconnection and re connection. Reducing number of collection debts to 30 days.</li> </ul>
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## 11.2 FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT								
Status Quo  (Challenges arising from Status quo analysis)	Objective	Performance Indicator	Baseline	Five Year Targets				
				2017/2018	2018/19	2019/20	2020/21	2021/22
		Number of financial policies reviewed adopted by council end of June 2022		10 reviewed and approved financial policies by end June 2018	10 reviewed and approved financial policies by end June 2019	10 reviewed and approved financial policies by end June 2020	10 reviewed and approved financial policies by end June 2021	10 reviewed and approved financial policies by end June 2022

		Percentage of full implementation of the MPRA by June		100% Implementation of the MPRA by end June 2018	100% Implementation of the MPRA by end June 2019	100% Implementation of the MPRA by end June 2020	100% Implementation of the MPRA by end June 2021	100% Implementation of the MPRA by end June 2022
		Number of reports on effective revenue management submitted by end June 2022		12 reports on effective revenue management submitted by end June 2018	12 reports on effective revenue management submitted by end June 2019	12 reports on effective revenue management submitted by end June 2020	12 reports on effective revenue management submitted by end June 2021	12 reports on effective revenue management submitted by end June 2022
		Number of reports on expenditure management submitted by end June 2022		12 reports on expenditure management submitted by end June 2018	12 reports on expenditure management submitted by end June 2019	12 reports on expenditure management submitted by end June 2020	12 reports on expenditure management submitted by end June 2021	12 reports on expenditure management submitted by end June 2022
		Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2022		12 reports on the Conditional Grants spending in accordance with DoRA and	12 reports on the Conditional Grants spending in accordance with DoRA and Grant	12 reports on the Conditional Grants spending in accordance with DoRA and	12 reports on the Conditional Grants spending in accordance with DoRA and	12 reports on the Conditional Grants spending in accordance with DoRA and

				Grant Frameworks by end June 2018	Frameworks by end June 2019	Grant Frameworks by end June 2020	Grant Frameworks by end June 2021	Grant Frameworks by end June 2022
		Number of SCM compliance reports submitted by end June 2022		12 SCM compliance reports submitted by end June 2018	12 SCM compliance reports submitted by end June 2019	12 SCM compliance reports submitted by end June 2020	12 SCM compliance reports submitted by end June 2021	12 SCM compliance reports submitted by end June 2022
		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio)						
		Percentage of municipality's budget actually spent on implementing its		100% of municipality's budget actually spent on	100% of municipality's budget actually spent on	100% of municipality's budget actually spent on	100% of municipality's budget actually spent on	100% of municipality's budget actually spent on

		workplace skills plan by end June 2022		implementing its workplace skills plan by end June 2018	implementing its workplace skills plan by end June 2019	implementing its workplace skills plan by end June 2020	implementing its workplace skills plan by end June 2021	implementing its workplace skills plan by end June 2022
		Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2022		100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2018	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2019	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2020	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2021	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2022

		Five year integrated financial management plan developed by end June						
		Timeous submission of 2016/17 Annual Financial Statements to Auditor General by end August 2017		Timeous submission of 2016/17 Annual Financial Statements to Auditor General by end August 2017	Timeous submission of 2017/18 Annual Financial Statements to Auditor General by end August 2018	Timeous submission of 2018/19 Annual Financial Statements to Auditor General by end August 2019	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by end August 2020	Timeous submission of 2020/21 Annual Financial Statements to Auditor General by end August 2021
		Percentage of audit findings addressed by end June 2022		100% of audit findings addressed by end June 2018	100% of audit findings addressed by end June 2019	100% of audit findings addressed by end June 2020	100% of audit findings addressed by end June 2021	100% of audit findings addressed by end June 2022



## **12. KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

### **Status Quo:**

- The municipality has an adopted policy on Performance Management System and a manager has been acting since 2015.
- Positions of Municipal Manager, Technical Director and CFO are still vacant for more than three months
- The municipality has an adopted SDBIP for 2016/2017 financial year
- There is an adopted organizational Structure with staff complement;
- The municipality has Employment Equity Plan (EEP) and Workplace Skills Plan (WSP);
- There is an established Occupational Health and Safety Committee;
- This committee (Occupational Health and Safety Committee) has been trained.
- Council and its Sub-committees are stable and meeting regularly;

**Challenges:**

- Lack of a developed performance management system and the cascading of system down to individual employees within the municipality;
- There is no plan or system of ensuring cascading of performance management system to all employees in the municipality;
- Non-payment or late payment of skills development levies;
- Inappropriate use of Mandatory Grants (LGSETA);
- Training not done regularly and in terms of the WSP;
- The municipality does not have the OHS Plan and the committee is not meeting regularly;

**Labour Matters:*****Status Quo:***

- At present there is a sound relationship with the Unions. Labour matters are addressed in consultation with Unions.
- In the past year there have been disputes which soured the relationship.

- There is an established structure, the local Labour Forum (LLF) which is constituted by both the Unions and the Management. This structure is a bargaining forum at the workplace.
- There are sub-committees of LLF which deals with a variety of issues, namely, The Training committee; Occupational Health and Safety;

**Challenges:**

- The LLF and its sub-committees are not meeting regularly. This poses a challenge to the good relations between the Unions and Management as issues are not dealt with in time.
- The LLF itself is not meeting as per the approved schedule of meetings.
- The Municipality struggles to implement the TASK grades of the Job evaluations.

## 12.1

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	CURRENT SITUATION	ROLE-PLAYERS AND RELATIONS	EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS
Education, Adult education, Skills levels and training	<p>Challenges:</p> <ul style="list-style-type: none"> <li>The big drop-out in tertiary education</li> <li>New buildings, renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration patterns and electrification.</li> </ul>	<p>Four municipal officials and one councilor are attending the CPMD course.</p>	<p>DoE DPW</p> <p>NW Provincial government</p> <p>DM</p> <p>LMS</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> <li>DoE should inform the municipality regarding its plans in area. Currently no set IGR process is in place; Child labour needs to be prevented in projects such as the Beef Beneficiation Project and in local Projects.</li> <li>More strategic planning and less reactionary planning.</li> <li>Access to schools is critical</li> </ul>

<b>KEY PERFORMANCE AREA</b>	Municipal Transformation, Institutional Development	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	Building a developmental state including improvement of public services and strengthening democratic institutions  Strengthen the skills and human resource base.	
<b>10 POINT PLAN</b>	Restore the institutional integrity of the municipality  Develop and strengthen a politically and administratively stable system of municipalities.  Uprooting of corruption, nepotism, maladministration in our system of local government.	
<b>NATIONAL PRIORITY OUTCOMES</b>	<b>Outcome 5:</b>  A skilled and capable workforce to support an inclusive growth path	<b>Role of Local Government:</b> <ul style="list-style-type: none"> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul> Continue to develop performance monitoring and management systems
	<b>Outcome 12:</b> An efficient, effective and development oriented public service and an	

	empowered, fair and inclusive citizenship	
<b>LEKWA-TEEMANE OBJECTIVES</b>		<p>To provide the necessary strategic support for the implementation of the SDBIP</p> <p>To build an enhance the human resource capacity of the municipality;</p> <p>To ensure that there is a good, sound industrial relationship between the employer and the employee;</p> <p>To create a safe working environment for all employees;</p> <p>To enhance Corporate image;</p>
<b>Strategies:</b>		<p>Develop and implement SDBIP</p> <p>Provision of accessible basic skills, basic formal education, including adult education, to employees;</p> <p>Ensure a functional and effective Local Labour Forum (LLF);</p> <p>Develop and implement occupational Health and Safety Plan;</p> <p>Develop a marketing plan for the municipality;</p> <p>To encourage career growth and personal development of employees</p>



### 12.3 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
	Objective	Performance Indicator	Baseline	Five Year Targets				
				2017/2018	2018/19	2019/20	2020/21	2021/22
	To provide the necessary strategic support for the implementation of the SDBIP	Number of posts filled as per the approved funded structure by end June 2022		20 posts filled as per the approved funded structure by end June 2018	20 posts filled as per the approved funded structure by end June 2019	20 posts filled as per the approved funded structure by end June 2020	20 posts filled as per the approved funded structure by end June 2021	20 posts filled as per the approved funded structure by end June 2022
	To build an enhance the human resource capacity of the municipality;	Number of employees employed in accordance with the Employment Equity Plan by end June 2022		5 employees employed in accordance with the Employment Equity Plan by end June 2018	5 employees employed in accordance with the Employment Equity Plan by end June 2019	5 employees employed in accordance with the Employment Equity Plan by end June 2020	5 employees employed in accordance with the Employment Equity Plan by end June 2021	5 employees employed in accordance with the Employment Equity Plan by end June 2022



	To ensure that there is a good, sound industrial relationship between the employer and the employee;	Number of officials capacitated in terms of the workplace Skills Plan by end June 2022		30 officials capacitated in terms of the workplace Skills Plan by end June 2018	30 officials capacitated in terms of the workplace Skills Plan by end June 2019	30 officials capacitated in terms of the workplace Skills Plan by end June 2020	30 officials capacitated in terms of the workplace Skills Plan by end June 2021	30 officials capacitated in terms of the workplace Skills Plan by end June 2022
	To create a safe working environment							
	for all employees;	Number of councillors trained by end June 2022		10 Councillors trained by end June 2018	10 Councillors trained by end June 2019	10 Councillors trained by end June 2020	10 Councillors trained by end June 2021	10 Councillors trained by end June 2022
	To enhance Corporate image							
		Number of Internships appointed by end June 2022		2 Internships appointed by end June 2018	2 Internships appointed by end June 2019	2 Internships appointed by end June 2020	2 Internships appointed by end June 2021	2 Internships appointed by end June 2022
		Number of learnership opportunities created by end June 2022		60 learnership opportunities created by end June 2018	60 learnership opportunities created by end June 2019	60 learnership opportunities created by end June 2020	60 learnership opportunities created by end June 2021	60 learnership opportunities created by end June 2022
		Number of Finance interns appointed by end June 2022	4 Finance interns appointed.	-	-	5 Finance interns appointed by end June 2020	-	-

		Number of reports on the workplace skills plan submitted to LGSETA by October 2022		1 report on the workplace skills plan submitted to LGSETA by October 2018	1 report on the workplace skills plan submitted to LGSETA by October 2019	1 report on the workplace skills plan submitted to LGSETA by October 2020	1 report on the workplace skills plan submitted to LGSETA by October 2021	1 report on the workplace skills plan submitted to LGSETA by October 2020
		Number of reports on Local Labour Forum submitted to council by end June 2022		4 reports on Local Labour Forum submitted to council by end June 2018	4 reports on Local Labour Forum submitted to council by end June 2019	4 reports on Local Labour Forum submitted to council by end June 2020	4 reports on Local Labour Forum submitted to council by end June 2021	4 reports on Local Labour Forum submitted to council by end June 2022
		Number of SDBIP quarterly performance reports generated by end June 2022		4 SDBIP quarterly performance reports generated by end June 2018	4 SDBIP quarterly performance reports generated by end June 2019	4 SDBIP quarterly performance reports generated by end June 2020	4 SDBIP quarterly performance reports generated by end June 2021	4 SDBIP quarterly performance reports generated by end June 2022
		Report on annual municipal performance developed in compliance with section 46 by end June 2022		1 annual municipal performance developed in compliance with section 46 by end June 2018	1 annual municipal performance developed in compliance with section 46 by end June 2019	1 annual municipal performance developed in compliance with section 46 by end June 2020	1 annual municipal performance developed in compliance with section 46 by end June 2021	1 annual municipal performance developed in compliance with section 46 by end June 2022

		Municipal Council oversight report submitted to MEC for Local Government by end June 2022		1 Municipal Council oversight report submitted to MEC for Local Government by end June 2018	1 Municipal Council oversight report submitted to MEC for Local Government by end June 2019	Municipal Council oversight report submitted to MEC for Local Government by end June 2020	1 Municipal Council oversight report submitted to MEC for Local Government by end June 2021	1 Municipal Council oversight report submitted to MEC for Local Government by end June 2022
		Number of signed performance agreements by MM and Section 56 employees by July 2022		5 signed performance agreements by MM and Section 56 employees by July 2018	5 signed performance agreements by MM and Section 56 employees by July 2019	5 signed performance agreements by MM and Section 56 employees by July 2020	5 signed performance agreements by MM and Section 56 employees by July 2021	5 signed performance agreements by MM and Section 56 employees by July 2022
		Number of individual performance reviews conducted by end June 2022		4 individual performance reviews conducted by end June 2018	4 individual performance reviews conducted by end June 2019	4 individual performance reviews conducted by end June 2020	4 individual performance reviews conducted by end June 2021	4 individual performance reviews conducted by end June 2022
		Approved SDBIP aligned to IDPs and budget by end June 2022		1 Approved SDBIP aligned to IDPs and budget by end June 2022	1 Approved SDBIP aligned to IDPs and budget by end June 2022	1 Approved SDBIP aligned to IDPs and budget by end June 2022	1 Approved SDBIP aligned to IDPs and budget by end June 2022	1 Approved SDBIP aligned to IDPs and budget by end June 2022

		Number of reports on the implementation of Occupational Health Safety policy by end June 2022		4 reports on the implementation of Occupational Health Safety policy by end June 2018	4 reports on the implementation of Occupational Health Safety policy by end June 2019	4 reports on the implementation of Occupational Health Safety policy by end June 2020	4 reports on the implementation of Occupational Health Safety policy by end June 2021	4 reports on the implementation of Occupational Health Safety policy by end June 2022
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### **13. KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

#### **Status Quo:**

- Council has been meeting regularly
- All eight ward committees was established.
- Ward committees are still to be trained on local government legislation

#### **Challenges:**

- Though meeting regularly it has not been in terms of the adopted schedule of meetings.
- Ward committees needs office space

#### **Intergovernmental Relations:**

- There is an existing IGR Forum constituted by sector departments.

#### **Challenges:**

- The IGR does not meet regularly

<b>KEY PERFORMANCE AREA</b>	Governance, Public Participation & Intergovernmental Relations	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<p>Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.</p> <p>Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</p> <p>Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.</p> <p>The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.</p>	
<b>10 POINT PLAN</b>		
<b>NATIONAL PRIORITY OUTCOMES</b>	<b>Outcome 9:</b> Responsive, accountable, effective and efficient local government system	<b>Role of Local Government:</b> <p>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>Implement the community work programme</p> <p>Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>Continue to develop performance monitoring and management systems</p>

	<b>Outcome 12:</b>  An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<b>Role of Local Government:</b>  Ensure councils behave in ways to restore community trust in local government  Continue to develop performance monitoring and management systems
<b>LEKWA-TEEMANE OBJECTIVES</b>		To ensure good governance;  To project Lekwa-Teemane Municipality as a preferred area to invest, live and work;  To inform the community about services rendered and have an effective communication system;  To provide the necessary strategic support for the implementation of the SDBIP.  To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
<b>Strategies:</b>		Organize effective public participation and stakeholder meetings;  Enhance Corporate image;  Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information;  Develop and implement SDBIP as per the VTSD plans.

13.1 PUBLIC PARTICIPATION AND GOOD GOVERNANCE								
	Objective	Performance Indicator	Baseline	Five Year Targets				
				2017/2018	2018/19	2019/20	2020/21	2021/22
		Improved on audit Outcome by end June 2022		Develop and implement Audit action plan by end June 2018	Develop and implement Audit action plan by end June 2019	Develop and implement Audit action plan by end June 2020	Develop and implement Audit action plan by end June 2021	Develop and implement Audit action plan by end June 2022
		Municipal annual report submitted within the prescribed timeframe		1 Municipal annual report submitted within the prescribed timeframe	1 Municipal annual report submitted within the prescribed timeframe	1 Municipal annual report submitted within the prescribed timeframe	1 Municipal annual report submitted within the prescribed timeframe	1 Municipal annual report submitted within the prescribed timeframe



		Oversight report adopted by council by 31 March 2022		1 Oversight report adopted by council by 31 March 2018	1 Oversight report adopted by council by 31 March 2019	1 Oversight report adopted by council by 31 March 2020	1 Oversight report adopted by council by 31 March 2021	1 Oversight report adopted by council by 31 March 2022
		Number of reports on the functionality of the risk committee by end June 2022		4 Reports on the functionality of the Risk Committee by end June 2018	4 Reports on the functionality of the Risk Committee by end June 2019	4 Reports on the functionality of the Risk Committee by end June 2020	4 Reports on the functionality of the Risk Committee by end June 2021	4 Reports on the functionality of the Risk Committee by end June 2022
		% council resolutions implemented by end June 2022		100% implementation of Council resolutions by end June 2018	100% implementation of Council resolutions by end June 2019	100% implementation of Council resolutions by end June 2020	100% implementation of Council resolutions by end June 2021	100% implementation of Council resolutions by end June 2020
		Functional Internal audit unit established by target date						

		Functional audit committee established						
		Functional Risk Management unit established by target date						
		Functional section 79 and 80 committees monitored by target date						
	To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning	Number of functional Ward committees by end June 2022		8 functional Ward committees by end June 2018	8 functional Ward committees by end June 2019	8 functional Ward committees by end June 2020	8 functional Ward committees by end June 2021	8 functional Ward committees by end June 2022

		Anti-corruption strategy implemented by target date						
		Number of reports submitted by Community Development Workers by end June 2022		4 reports submitted by Community Development Workers by end June 2018	4 reports submitted by Community Development Workers by end June 2019	4 reports submitted by Community Development Workers by end June 2020	4 reports submitted by Community Development Workers by end June 2021	4 reports submitted by Community Development Workers by end June 2022
		Information and Communication Technology Governance policy implemented by target date						
		Number of council public participation programmes conducted by end June 2022						

		Communication strategy developed and implemented annually						
		Number of By-laws reviewed by end June 2022		10 By-laws developed by end June 2018	10 By-laws reviewed by end June 2019	10 By-laws reviewed by end June 2020	10 By-laws reviewed by end June 2021	10 By-laws reviewed by end June 2022
		% implementation of municipal by-laws by target date		100% implementation of municipal by-laws by end June 2018	100% implementation of municipal by-laws by end June 2019	100% implementation of municipal by-laws by end June 2020	100% implementation of municipal by-laws by end June 2021	100% implementation of municipal by-laws by end June 2022

#### 14. LEKWA-TEEMANE MIG PROJECTS 2016/2017-2018/2019

Project Description	VTSD AREA	MIG Value	Planned MIG Expenditure for 2017/2018	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned MIG Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021
<b>PMU: Lekwa Teemane</b>		752 300,00	748 850,00	-	779 750,00	812 400,00	
<b>Bloemhof: Upgrading of internal roads in Coverdale - Phase 1</b>	Coverdale	7 600 000,00	283 694,51	Retention	-	-	
<b>Bloemhof: Upgrading of Boitumelong multi-purpose sports facility</b>	Boitumelong	11 500 000,00	901 704,67	Construction	350 000,00		
<b>Christiana: Upgrading of internal roads in Utlwanang</b>	Utlwanang	8 629 920,79	2 007 147,55	Construction	360 000,00		

<b>Bloemhof: Upgrading of internal roads in Coverdale - Phase 2</b>	Coverdale	3 688 739,15	160 000,00	Retention			
<b>Christiana: Construction of paved roads and stormwater channel in Ikagaleng</b>	Utlwanang	5 160 950,33	5 020 950,32	Not Registered	140 000,00		
<b>Christiana: Construction of paved roads and stormwater channel (Boiteko Street)</b>	Utlwanang	2 300 150,53	2 200 150,53	Not Registered	100 000,00		
<b>Christiana: Fencing of the Utlwanang cemetery</b>	Utlwanang	1 602 679,62	1 442 411,66	Not Registered	160 267,96		
<b>Bloemhof: Fencing of the Coverdale cemetery</b>	Coverdale	1 018 967,80	917 071,02	Not Registered	101 896,78		
<b>Bloemhof: Fencing of the Boitumelong cemetery</b>	Boitumelong	2 145 856,09	1 295 019,74	Not Registered	636 250,74		
<b>Christiana: Rehabilitation of a public park in Geluksoord</b>	Geluksoord	-	-	Not Registered	3 500 000,00	200 000,00	

<b>Bloemhof: Rehabilitation of a public park in Boitumelong</b>	Boitumelong		-	Not Registered	3 300 000,00	200 000,00	
<b>Christiana: Upgrading of a community hall in Geluksoord</b>	Geluksoord	-	-	Not Registered	6 166 834,52	331 165,48	
<b>Bloemhof: Upgrading of internal roads in Boitumelong - Phase 3</b>	Boitumelong	-	-	Not Registered	-	6 989 848,91	
<b>Bloemhof: Upgrading of internal roads in Coverdale - Phase 3</b>	Coverdale	-	-	Not Registered	-	7 500 000,00	
<b>Total</b>		73 099 564,31	14 977 000,00		15 595 000,00	16 248 000,00	

## **15 .PROGRAMMES AND PROJECTS OF OTHER SPHERES**

Programmes and projects from the other spheres of government are reflecting in the attach VTSD plans for Lekwa-Teemane.  
The VTSD plans are attach to this document.



## **16. DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2017-2022**

DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2017-2022						
Project Description	ADJUSTMENT BUDGET 2016/2017	Indicative Budget 2017/18	Indicative Budget 2018/19	Indicative Budget 2019/20	Indicative Budget 2020/21	Indicative Budget 2021/22
Lekwa Teemane: Bulk Water Supply to the Greater Mamusa Area: Refurbishment of Water Works in Bloemhof	R5 290 674,00	R0,00	R0,00	R0,00	R0,00	R0,00
Mamusa & Lekwa Teemane: Bulk Water Supply to the Greater Mamusa Area: New raw water abstraction works in Bloemhof	R14 187 543,00	R0,00	R0,00	R0,00	R0,00	R0,00
Lekwa Teemane: Water Conservation and Demand Management	R0,00	R0,00	R0,00	R0,00	R12 000 000,00	R12 000 000,00
Lekwa Teemane: Upgrading of Water Treatment works in Christiana	R0,00	R0,00	R0,00	R2 000 000,00	R40 000 000,00	R70 000 000,00
Lekwa Teemane: Upgrading of Sewer Treatment works in Christiana	R0,00	R0,00	R0,00	R2 000 000,00	R26 000 000,00	R31 000 000,00
Lekwa Teemane: Upgrading of the WTW in Christiana	R0,00	R3 000 000,00	R30 000 000,00	R28 100 000,00	R21 700 000,00	R4 800 000,00

Lekwa Teemane: Upgrading of Sewer Treatment works in Bloemhof (vandalised portion) Phase 2	R12 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Lekwa Teemane: Refurbishment of Sewer Treatment works in Christiana	R0,00	R3 000 000,00	R0,00	R0,00	R0,00	R0,00
Lekwa Teemane: Upgrading of Sewer pump station Boitumelong	R0,00	R1 450 000,00	R0,00	R0,00	R0,00	R0,00
Lekwa Teemane: Upgrading of Sewer pump station retention dam golf course	R0,00	R1 300 000,00	R0,00	R0,00	R0,00	R0,00

## 17. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of Municipal Systems Act 32, of 2000 requires the municipality to establishment of performance management system establish a performance management system that is:

- a. Commensurate with its resources;
- b. Best suited to its circumstances; and
- c. In line with the priorities, objectives, indicators and targets contained in its IDP.

In order to give effect to the above legislative guidelines and its vision, the municipality has a functional Performance Management System (PMS) framework in place, and has been consistently implemented since its approval by Council. The Key Performance Areas (KPA) and Key Performance Indicators (KPI's) are based on the local priorities and IDP objectives. The Organizational PMS plays a vital role in actually keeping track and acting as a pro- active measure in the process of continuous performance evaluation of performance of senior managers.

The municipality's Organizational Performance Management System consists of the following core components:

- Setting of performance key areas (KPAs);
- Setting of performance indicators (KPIs);
- Setting of measurable performance targets;
- Monitoring performance;
- Measuring and reviewing performance at least twice a year;
- Taking steps to improve performance;
- Establishing a process of regular reporting

Annual feedback reports regarding performance are presented to the community during the IDP/Budget consultations. Annual Performance Reports are submitted to Auditor-General and MEC for Local Government and Human Settlements every year for auditing and reporting respectively.

Legislation regulating managers reporting directly to the Municipal Manager is adhered to and all appointed section 57 managers and the Municipal Manager sign their Performance Agreements annual. SDBIP's are accordingly completed to evaluate the implementation of the budget

The performance management process within Lekwa- Teemane Local Municipality involves the following four key phases. These phases are designed to ensure that each phase is taken into account when managing the performance of employees.

Phase 1:  
What is the employee  
expected to do this year

Phase 2: Coaching  
How well is the employee doing  
throughout the year

Phase 3: Reviewing  
How well has the employee  
done now that it is the end of  
the year?

Phase 4: Rewarding  
What recognition will the  
employee get for outstanding  
performance

## **18. ANNEXURES**

The following documents forms part of this IDP, thus this IDP must be read together with these documents

- (a) Spatial Development Framework, Developed 2007/08 financial year.

The municipality has developed its latest version of the Spatial Development Framework (SDF) but needs to be review.

- (b) Disaster Management Plan.

The municipality has/will adopt the District Municipality Disaster Management plan as its framework plan.

- (c) Organizational Structure

The municipality has approved the organizational structure to be able to render effective service delivery.

- (d) Draft Waste Management Plan

This function is a District Function but the Municipality has developed a draft plan.

- (e) LED Strategy

As indicated in this document the Municipality needs to review its LED strategy.

- (f) Draft Budget 2017-2018 financial year

- (g) Lekwa- Teemane VTSD Plans

## APPENDICES

Although the Municipality undertook an exercise of integrating the various projects, strategies and objectives throughout the planning process of this IDP, it has however been a challenge for the municipality to review the already existing integration and to develop the outstanding programs. The identified integrated programmes and their status of development and/or review are presented hereunder.

Critical Components	Available/Not Available	Reviewed for 2016/17(Yes/No)	When to be reviewed	Comments	Responsible person
Spatial Development Framework	Available	No	2016/2017	The document is available and in use.	Community Services & Technical Services
Comprehensive Infrastructure Plan (EPWP)	Available	–	–		Technical Services
LED Strategy	Available	Yes	2016/2017	The document is developed and the municipality has started to use the document accordingly	Community Services
Waste Management Plan	Available	No	–		
Land Use Management	Available	No	2016/2017	The document is available and in use.	Community Services
Land Reform Strategy	Not available			To be developed during 2015/2016	Community Services
Transport Plan	Not available	–	–	The plan is complete and needs to be implemented	Community Services

Disaster Management Plan	Available	Yes	2015/2016	Developed by the District Municipality	District Municipality
Environmental Management Plan	Available	–	–	Developed by the District Municipality	District Municipality
Water Service Development Plan	Not Available	–	–	Technical assistance will be requested from the Department of Water and Sanitation	Technical Services
Energy Master Plan	Not available	–	–		Technical Services
Electricity Master Plan	Not available	–	–		Technical Services
Housing Sector Plan	Available	–	–		Community Services
Health Sector Plan (HIV/AIDS Plan)	Not Available	–	–		Corporate Support Services
Organizational PMS	Available (2013)	Yes	2015/2016	The approved Framework is available	MM's Office
Financial Plan	Not available	–	–	To be developed as an integral part of 2017/2018 Five-year IDP	Chief Financial Officer